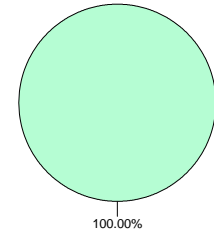


Agency 101 Office of the Governor

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$84,160			\$84,160
IT Systems	\$84,160			\$84,160
Totals	\$84,160	\$0	\$0	\$84,160
	\$84,160	\$0	\$0	\$84,160

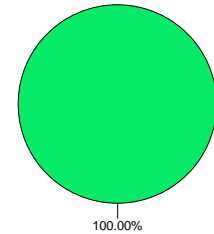
Agency Request % by Activity Type



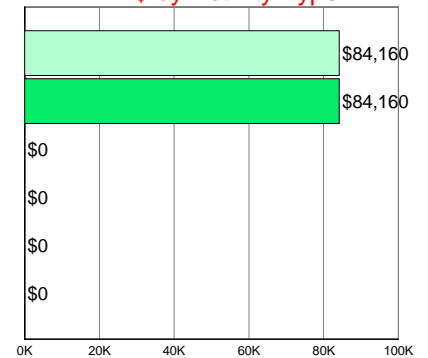
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



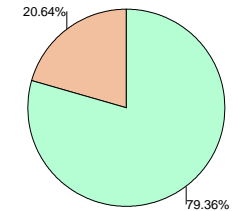
Agency Request (Base + Optional)

Executive Recommendation

Agency 108 Secretary of State

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$1,538,150			\$1,538,150
Operating	\$1,538,150			\$1,538,150
Activity 2		\$400,000		\$400,000
Operating		\$200,000		\$200,000
Totals	\$1,538,150	\$400,000	\$0	\$1,938,150
	\$1,538,150	\$200,000	\$0	\$1,738,150

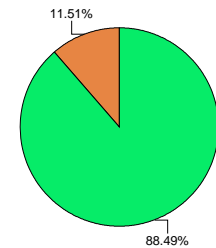
Agency Request
% by Activity Type



Executive Recommendation

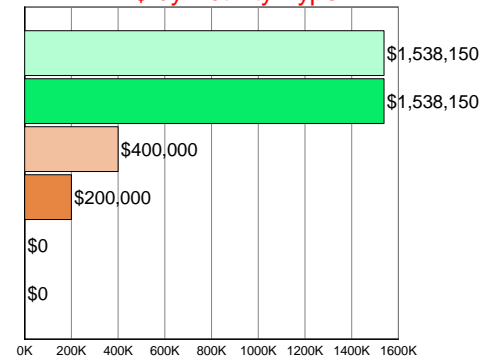
% by Activity Type

Change From Request: **(10.32%)**



Request vs Recommended

\$ by Activity Type



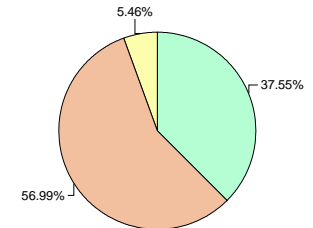
Agency Request (Base + Optional)

Executive Recommendation

Agency 110 Office of Management and Budget

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintenance/Develop	\$3,758,262 \$3,317,311			\$3,758,262 \$3,317,311
Activity 2 System upgrades	\$156,499 \$228,499			\$156,499 \$228,499
Activity 3 ERP Implementation			\$572,060 \$572,060	\$572,060 \$572,060
Activity 4 Training	\$23,200 \$23,200			\$23,200 \$23,200
Activity 5 Digital Radio		\$5,976,560 \$0		\$5,976,560 \$0
Totals	\$3,937,961 \$3,569,010	\$5,976,560 \$0	\$572,060 \$572,060	\$10,486,581 \$4,141,070

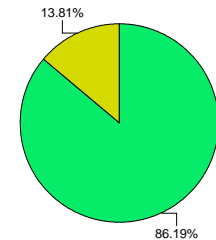
Agency Request
% by Activity Type



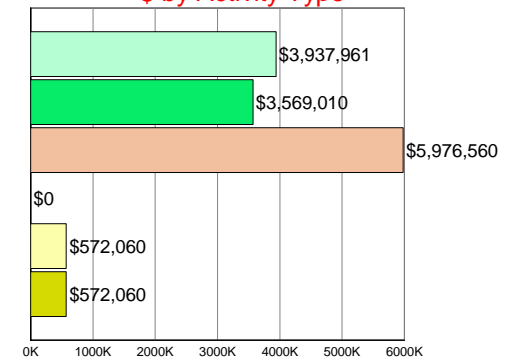
Executive Recommendation

% by Activity Type

Change From Request: **(60.51%)**



Request vs Recommended \$ by Activity Type



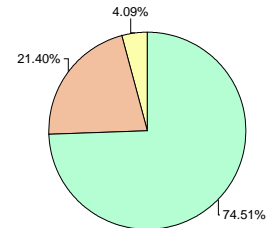
Agency Request (Base + Optional)

Executive Recommendation

Agency 112 Information Technology Dept

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 Administration	\$3,032,313 \$3,032,313			\$3,032,313 \$3,032,313
Activity 110 Systems Development	\$18,225,447 \$16,225,447			\$18,225,447 \$16,225,447
Activity 120 Computer Services	\$22,679,795 \$22,679,795			\$22,679,795 \$22,679,795
Activity 130 StageNet	\$18,430,179 \$18,430,179			\$18,430,179 \$18,430,179
Activity 140 Telephone Services	\$11,193,198 \$11,193,198			\$11,193,198 \$11,193,198
Activity 150 ERP		\$24,791,614 \$20,000,000		\$24,791,614 \$20,000,000
Activity 160 GIS	\$712,500 \$712,500			\$712,500 \$712,500
Activity 170 CJIS			\$4,741,200 \$4,741,200	\$4,741,200 \$4,741,200
Activity 501 ETC Administration	\$277,178 \$277,178			\$277,178 \$277,178
Activity 502 ETC Grants to school	\$2,072,822 \$512,822			\$2,072,822 \$512,822
Activity 601 EduTech Contracts	\$2,794,003 \$2,674,003			\$2,794,003 \$2,674,003
Activity 701 Prairie Public	\$1,337,138 \$1,337,138			\$1,337,138 \$1,337,138
Activity 801 Div. of Indep. Study	\$5,553,548 \$5,541,405			\$5,553,548 \$5,541,405
Totals	\$86,308,121 \$82,615,978	\$24,791,614 \$20,000,000	\$4,741,200 \$4,741,200	\$115,840,935 \$107,357,178

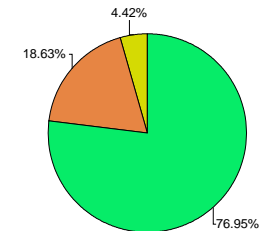
Agency Request
% by Activity Type



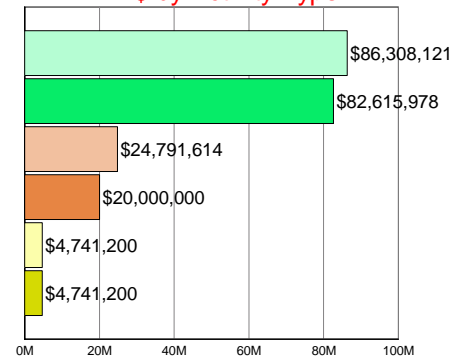
Executive Recommendation

% by Activity Type

Change From Request: **(7.32%)**



Request vs Recommended
\$ by Activity Type



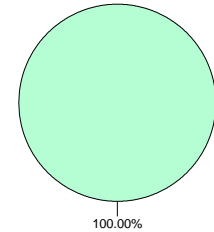
Agency Request (Base + Optional)

Executive Recommendation

Agency 117 State Auditor

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$357,570			\$357,570
General	\$324,179			\$324,179
Totals	\$357,570	\$0	\$0	\$357,570
	\$324,179	\$0	\$0	\$324,179

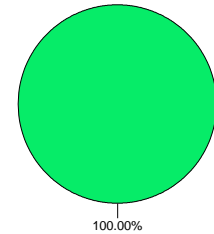
Agency Request % by Activity Type



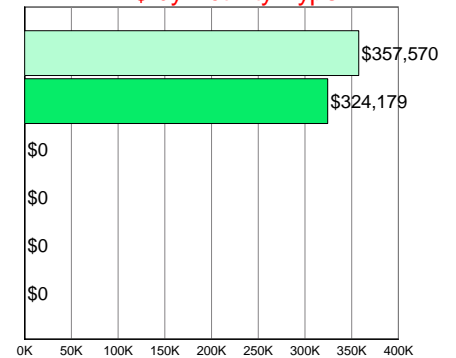
Executive Recommendation

% by Activity Type

Change From Request: (9.34%)



Request vs Recommended \$ by Activity Type



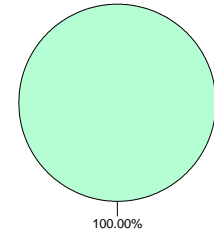
Agency Request (Base + Optional)

Executive Recommendation

Agency 120 State Treasurer

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$42,047			\$42,047
Total IT Costs	\$42,047			\$42,047
Totals	\$42,047	\$0	\$0	\$42,047
	\$42,047	\$0	\$0	\$42,047

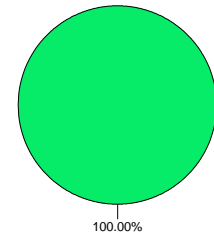
Agency Request % by Activity Type



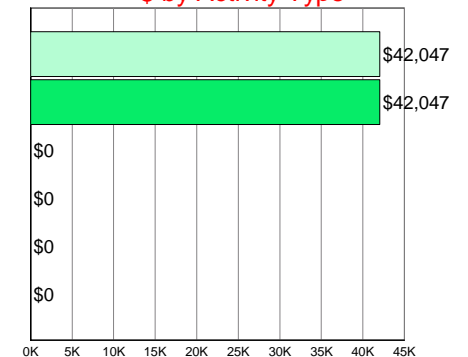
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



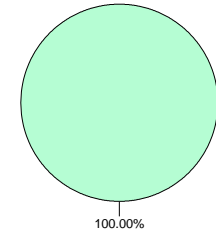
Agency Request (Base + Optional)

Executive Recommendation

Agency 125 Attorney General/Fire Marshall

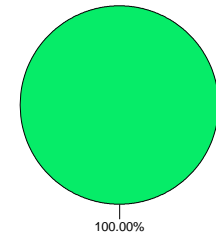
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$832,133			\$832,133
Network Support	\$832,133			\$832,133
Activity 2	\$259,500			\$259,500
Application Develop	\$259,500			\$259,500
Activity 3	\$699,720			\$699,720
IT Administration	\$699,720			\$699,720
Activity 4	\$1,033,729			\$1,033,729
Network Maint - Spec	\$1,033,729			\$1,033,729
Activity 5	\$62,757			\$62,757
Support - Crime Lab	\$62,757			\$62,757
Totals	\$2,887,839	\$0	\$0	\$2,887,839
	\$2,887,839	\$0	\$0	\$2,887,839

Agency Request % by Activity Type

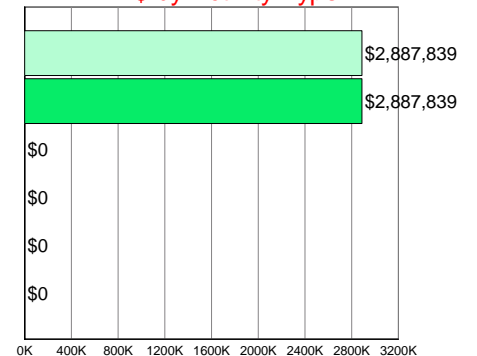


Executive Recommendation % by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



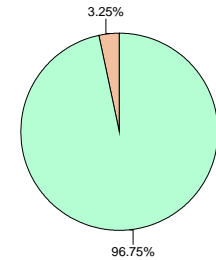
Agency Request (Base + Optional)

Executive Recommendation

Agency 127 Tax Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Keep the Lights On	\$2,977,626 \$2,977,626			\$2,977,626 \$2,977,626
Activity 2 E-Filing Initiatives		\$100,000 \$80,000		\$100,000 \$80,000
Totals	\$2,977,626 \$2,977,626	\$100,000 \$80,000	\$0 \$0	\$3,077,626 \$3,057,626

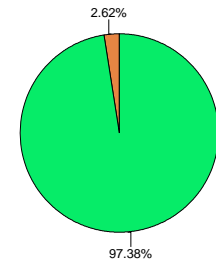
Agency Request
% by Activity Type



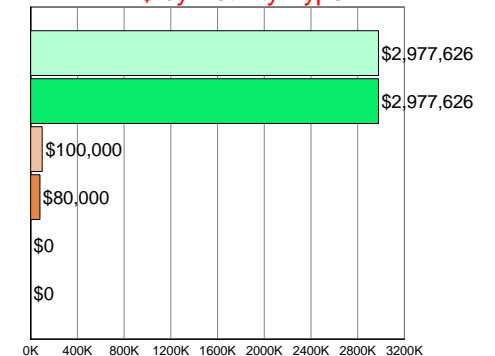
Executive Recommendation

% by Activity Type

Change From Request: **(0.65%)**



Request vs Recommended
\$ by Activity Type



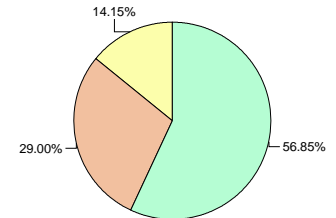
Agency Request (Base + Optional)

Executive Recommendation

Agency 140 Administrative Hearings

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Misc. Systems	\$35,017 \$35,017			\$35,017 \$35,017
Activity 2 Upgrade/add hardware		\$25,000 \$25,000		\$25,000 \$25,000
Activity 3 CMS			\$5,000 \$5,000	\$5,000 \$5,000
Activity 4 ISYS			\$7,200 \$7,200	\$7,200 \$7,200
Activity 5 Telephone	\$14,000 \$14,000			\$14,000 \$14,000
Totals	\$49,017 \$49,017	\$25,000 \$25,000	\$12,200 \$12,200	\$86,217 \$86,217

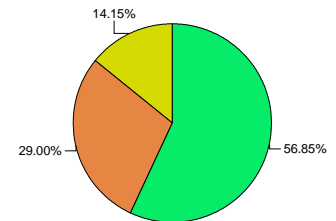
Agency Request
% by Activity Type



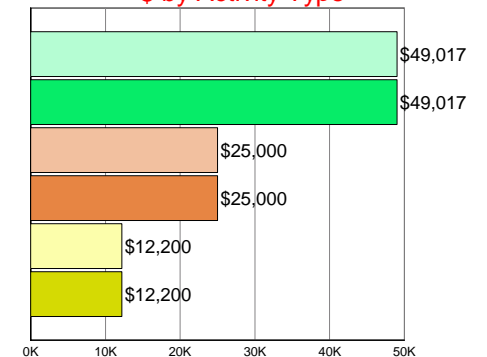
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



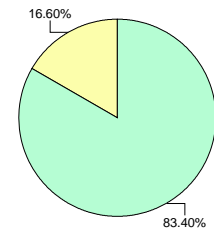
Agency Request (Base + Optional)

Executive Recommendation

Agency 150 Legislative Assembly

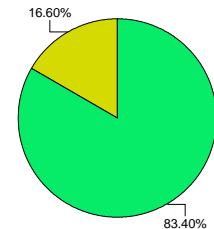
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Infrastructure Analy			\$200,000	\$200,000
			\$200,000	\$200,000
Activity 3 Fiscal Sys Maint	\$40,100			\$40,100
	\$40,100			\$40,100
Activity 4 Session Sys Maint	\$445,000			\$445,000
	\$445,000			\$445,000
Activity 5 Measure Prep Maint	\$217,500			\$217,500
	\$217,500			\$217,500
Activity 6 Miscellaneous	\$652,385			\$652,385
	\$652,385			\$652,385
Activity 7 Software Maint/Train	\$62,000			\$62,000
	\$62,000			\$62,000
Activity 8 Hardware Repl/Supprt	\$90,000			\$90,000
	\$90,000			\$90,000
Activity 9 monitor sys replacmt			\$100,000	\$100,000
			\$100,000	\$100,000
Totals	\$1,506,985	\$0	\$300,000	\$1,806,985
	\$1,506,985	\$0	\$300,000	\$1,806,985

Agency Request
% by Activity Type

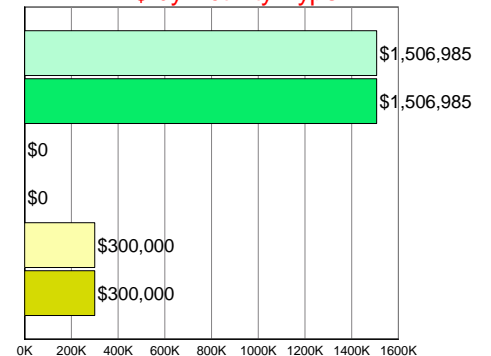


Executive Recommendation
% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



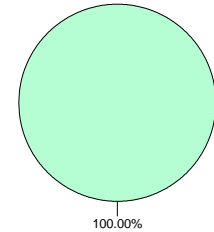
Agency Request (Base + Optional)

Executive Recommendation

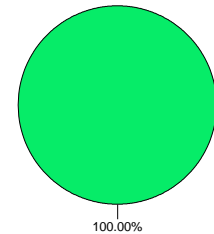
Agency 160 Legislative Council

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 NDAC Prog Support	\$69,000 \$69,000			\$69,000 \$69,000
Activity 2 NDAC Maint	\$20,000 \$20,000			\$20,000 \$20,000
Activity 3 Office Automation	\$200,000 \$200,000			\$200,000 \$200,000
Activity 4 Miscellaneous	\$388,916 \$388,916			\$388,916 \$388,916
Activity 5 Software Maint&Train	\$80,000 \$80,000			\$80,000 \$80,000
Activity 6 Hardware Repl/Supprt	\$45,000 \$45,000			\$45,000 \$45,000
Totals	\$802,916 \$802,916	\$0 \$0	\$0 \$0	\$802,916 \$802,916

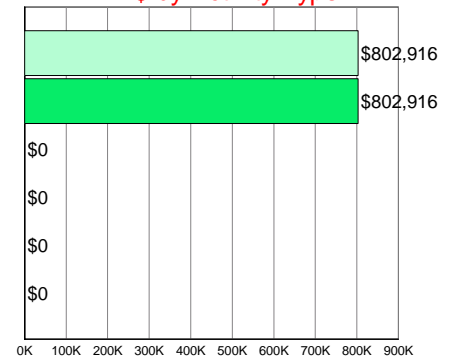
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



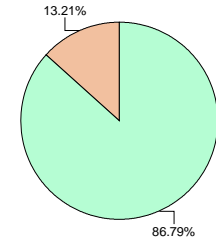
Agency Request (Base + Optional)

Executive Recommendation

Agency 180 Judicial Branch

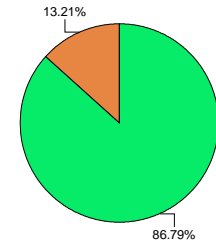
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 PC, Net & Tele. ops	\$2,079,995 \$2,079,995			\$2,079,995 \$2,079,995
Activity 2 Info Sys Ops	\$803,684 \$803,684			\$803,684 \$803,684
Activity 3 Systems Integration		\$224,227 \$224,227		\$224,227 \$224,227
Activity 5 Enh. Rec Mgt & Stor		\$108,708 \$108,708		\$108,708 \$108,708
Activity 9 Business continuity		\$105,871 \$105,871		\$105,871 \$105,871
Totals	\$2,883,679 \$2,883,679	\$438,806 \$438,806	\$0 \$0	\$3,322,485 \$3,322,485

Agency Request
% by Activity Type

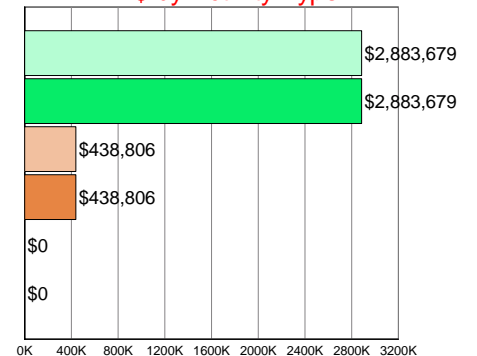


Executive Recommendation
% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



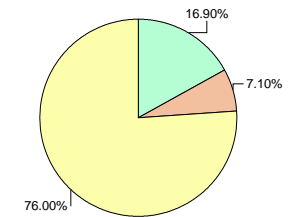
Agency Request (Base + Optional)

Executive Recommendation

Agency 190 Retirement and Investment Office

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintain NDRIO IT	\$444,688 \$444,688			\$444,688 \$444,688
Activity 2 System Improvements		\$186,869 \$186,869		\$186,869 \$186,869
Activity 3 System Update			\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000
Totals	\$444,688 \$444,688	\$186,869 \$186,869	\$2,000,000 \$2,000,000	\$2,631,557 \$2,631,557

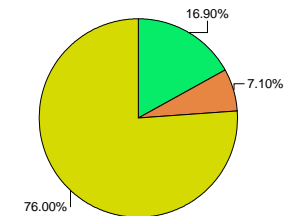
Agency Request
% by Activity Type



Executive Recommendation

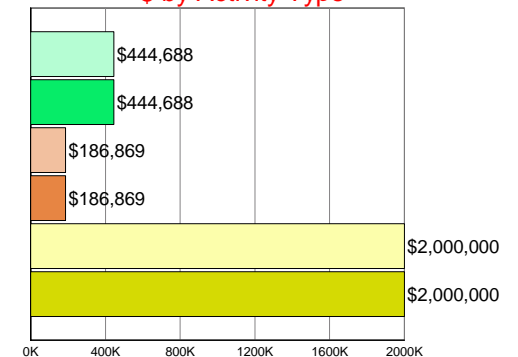
% by Activity Type

Change From Request: 0.00%



Request vs Recommended

\$ by Activity Type



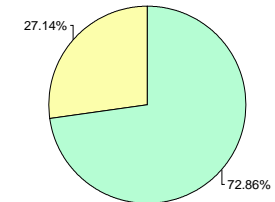
Agency Request (Base + Optional)

Executive Recommendation

Agency 192 Public Employees Retirement

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Mainframe System	\$622,330 \$622,330			\$622,330 \$622,330
Activity 2 LAN System	\$219,291 \$219,291			\$219,291 \$219,291
Activity 3 Telephone	\$46,910 \$46,910			\$46,910 \$46,910
Activity 4 EDMS			\$100,428 \$24,144	\$100,428 \$24,144
Activity 6 Video Conferencing			\$19,000 \$0	\$19,000 \$0
Activity 8 HIPAA			\$244,564 \$244,564	\$244,564 \$244,564
Activity 9 E-business	\$88,594 \$88,594			\$88,594 \$88,594
Totals	\$977,125 \$977,125	\$0 \$0	\$363,992 \$268,708	\$1,341,117 \$1,245,833

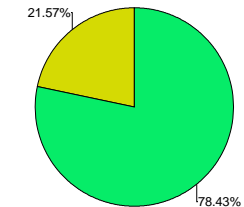
Agency Request
% by Activity Type



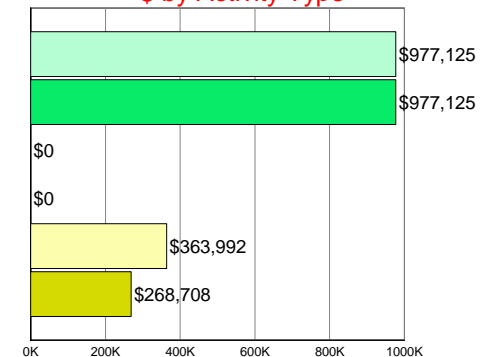
Executive Recommendation

% by Activity Type

Change From Request: **(7.10%)**



Request vs Recommended
\$ by Activity Type



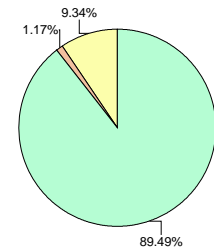
Agency Request (Base + Optional)

Executive Recommendation

Agency 201 Public Instruction

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$269,147			\$269,147
Hardware Replacement	\$1,069,147			\$1,069,147
Activity 2	\$490,000			\$490,000
Server / PC Support	\$490,000			\$490,000
Activity 3	\$184,336			\$184,336
Telecommunications	\$184,336			\$184,336
Activity 4	\$368,500			\$368,500
Core Education Sys.	\$368,500			\$368,500
Activity 5	\$391,088			\$391,088
IT Admin/Development	\$391,088			\$391,088
Activity 6	\$114,964			\$114,964
Child Nutrition	\$114,964			\$114,964
Activity 7		\$100,000		\$100,000
Core Education Upg		\$100,000		\$100,000
Activity 8			\$800,000	\$800,000
Student Database			\$800,000	\$800,000
Activity 9	\$5,842,794			\$5,842,794
Federal IT Grants	\$5,842,794			\$5,842,794
Totals	\$7,660,829	\$100,000	\$800,000	\$8,560,829
	\$8,460,829	\$100,000	\$800,000	\$9,360,829

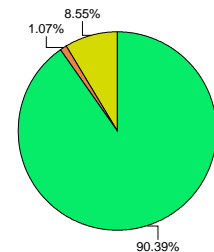
Agency Request
% by Activity Type



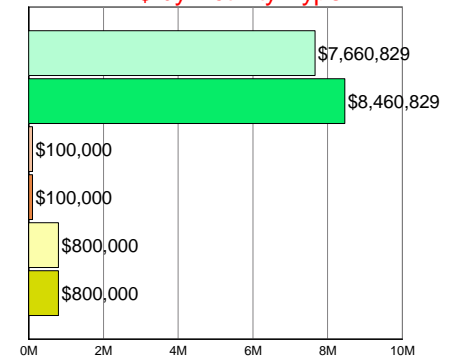
Executive Recommendation

% by Activity Type

Change From Request: 9.34%



Request vs Recommended
\$ by Activity Type



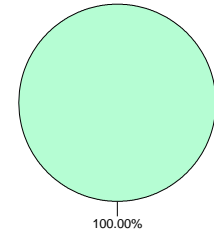
Agency Request (Base + Optional)

Executive Recommendation

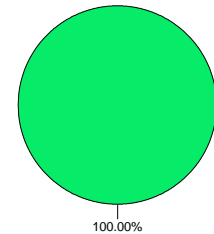
Agency 215 University Systems

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$113,140			\$113,140
Base Operations	\$11,148,494			\$11,148,494
Activity 4	\$1,032,914			\$1,032,914
ODIN Maint/Base	\$1,032,914			\$1,032,914
Activity 6	\$2,833,444			\$2,833,444
IVN Maint/Base	\$2,833,444			\$2,833,444
Activity 8	\$14,971,475			\$14,971,475
HECN NDUS Support	\$14,971,475			\$14,971,475
Activity 9	\$6,806,072			\$6,806,072
UND/NDUS Computing	\$6,806,072			\$6,806,072
Activity 11	\$498,200			\$498,200
NDUSO Office	\$498,200			\$498,200
Totals	\$26,255,245	\$0	\$0	\$26,255,245
	\$37,290,599	\$0	\$0	\$37,290,599

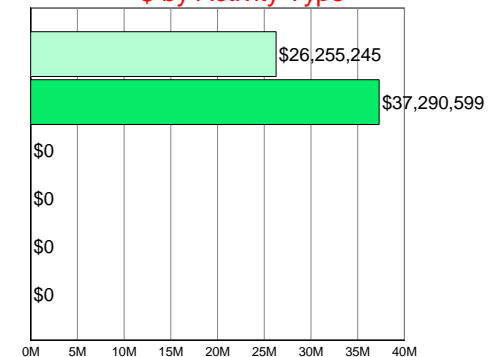
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: 42.03%



Request vs Recommended \$ by Activity Type



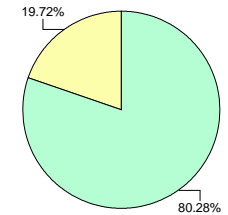
Agency Request (Base + Optional)

Executive Recommendation

Agency 226 Land Department

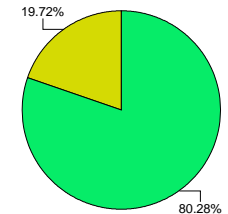
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintenance	\$274,841 \$274,841			\$274,841 \$274,841
Activity 2 Telephone	\$28,800 \$28,800			\$28,800 \$28,800
Activity 3 Data Processing	\$44,448 \$44,448			\$44,448 \$44,448
Activity 4 Wagers Program			\$85,500 \$85,500	\$85,500 \$85,500
Totals	\$348,089 \$348,089	\$0 \$0	\$85,500 \$85,500	\$433,589 \$433,589

Agency Request
% by Activity Type

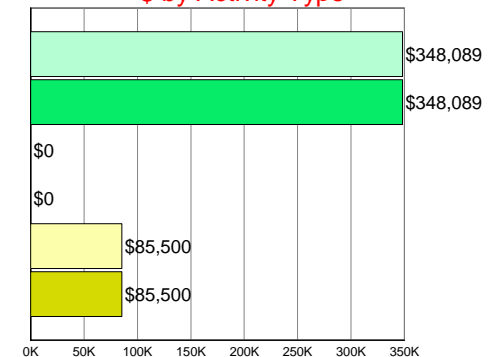


Executive Recommendation
% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



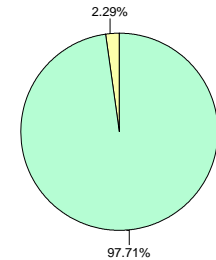
Agency Request (Base + Optional)

Executive Recommendation

Agency 227 Bismarck State College

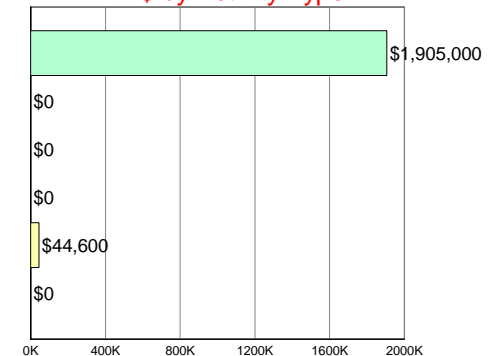
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Acad/Admin Maint Bas	\$1,442,250 \$0			\$1,442,250 \$0
Activity 2 Networking Maint.	\$151,500 \$0			\$151,500 \$0
Activity 6 UNIX Course			\$4,000 \$0	\$4,000 \$0
Activity 8 Network Lineworkers			\$3,100 \$0	\$3,100 \$0
Activity 10 Multimedia			\$37,500 \$0	\$37,500 \$0
Activity 11 Phone Maintenance	\$311,250 \$0			\$311,250 \$0
Totals	\$1,905,000 \$0	\$0 \$0	\$44,600 \$0	\$1,949,600 \$0

Agency Request
% by Activity Type



Executive Recommendation
% by Activity Type
Change From Request: **(100.00%)**

Request vs Recommended
\$ by Activity Type



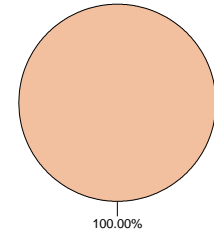
Agency Request (Base + Optional)

Executive Recommendation

Agency 228 Lake Region State College

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 7 Distance Education		\$60,000		\$60,000
		\$0		\$0
Activity 8 Academic		\$20,000		\$20,000
		\$0		\$0
Activity 9 Administrative		\$5,000		\$5,000
		\$0		\$0
Totals	\$0	\$85,000	\$0	\$85,000
	\$0	\$0	\$0	\$0

Agency Request % by Activity Type

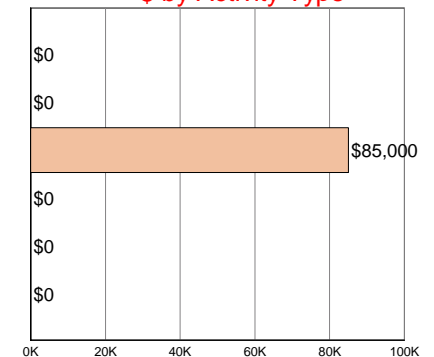


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended \$ by Activity Type



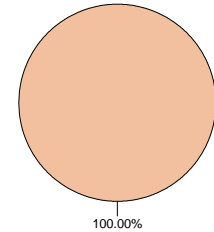
Agency Request (Base + Optional)

Executive Recommendation

Agency 229 Williston State College

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 2		\$21,000		\$21,000
Web Site Maintenance		\$0		\$0
Activity 4		\$10,000		\$10,000
Upgrade Network		\$0		\$0
Totals	\$0	\$31,000	\$0	\$31,000
	\$0	\$0	\$0	\$0

Agency Request % by Activity Type

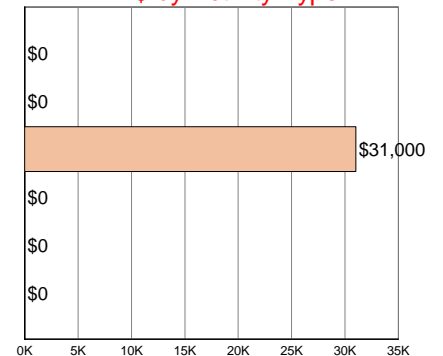


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended \$ by Activity Type



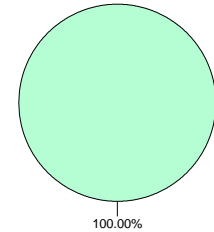
Agency Request (Base + Optional)

Executive Recommendation

Agency 230 University of North Dakota

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 4	\$3,572,000			\$3,572,000
SMHS Med-Base/Maint	\$0			\$0
Totals	\$3,572,000	\$0	\$0	\$3,572,000
	\$0	\$0	\$0	\$0

Agency Request % by Activity Type

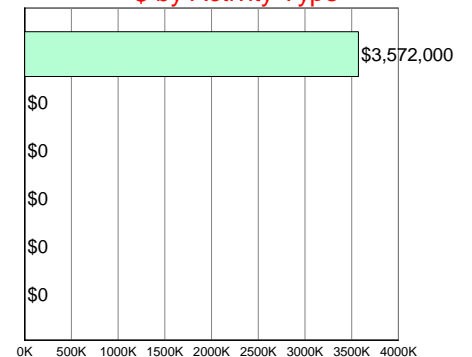


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended \$ by Activity Type



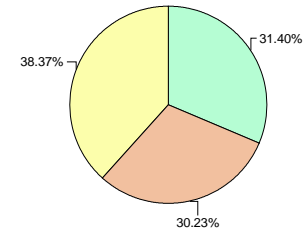
Agency Request (Base + Optional)

Executive Recommendation

Agency 235 North Dakota State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 Maintenance Strategy	\$1,446,977 \$0			\$1,446,977 \$0
Activity 201 Upgrade Strategy		\$572,080 \$0		\$572,080 \$0
Activity 202 Upgrade Strategy		\$219,500 \$0		\$219,500 \$0
Activity 205 Upgrade Strategy		\$354,300 \$0		\$354,300 \$0
Activity 303 Research Strategy			\$820,338 \$0	\$820,338 \$0
Activity 402 Doctoral Strategy		\$247,538 \$0		\$247,538 \$0
Activity 602 ERP Strategy			\$418,970 \$0	\$418,970 \$0
Activity 603 ERP Strategy			\$529,010 \$0	\$529,010 \$0
Totals	\$1,446,977 \$0	\$1,393,418 \$0	\$1,768,318 \$0	\$4,608,713 \$0

Agency Request
% by Activity Type

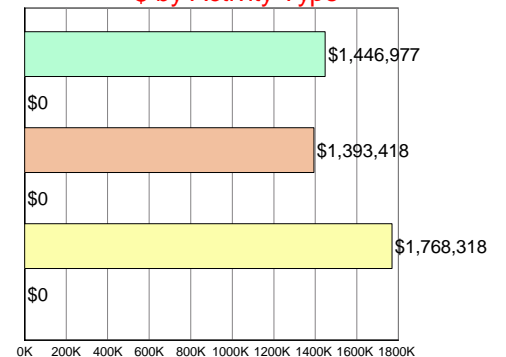


Executive Recommendation

% by Activity Type

Change From Request: **(100.00%)**

Request vs Recommended
\$ by Activity Type



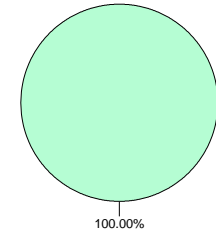
Agency Request (Base + Optional)

Executive Recommendation

Agency 239 Dickinson State University

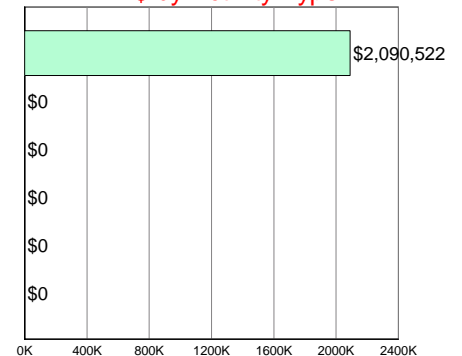
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Networking	\$170,055 \$0			\$170,055 \$0
Activity 2 Academic	\$1,250,155 \$0			\$1,250,155 \$0
Activity 3 Administrative	\$461,921 \$0			\$461,921 \$0
Activity 4 Telecommunications	\$208,391 \$0			\$208,391 \$0
Totals	\$2,090,522 \$0	\$0 \$0	\$0 \$0	\$2,090,522 \$0

Agency Request
% by Activity Type



Executive Recommendation
% by Activity Type
Change From Request: (100.00%)

Request vs Recommended
\$ by Activity Type



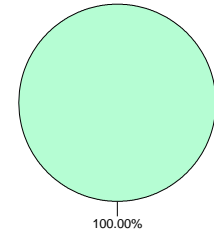
Agency Request (Base + Optional)

Executive Recommendation

Agency 240 Mayville State University

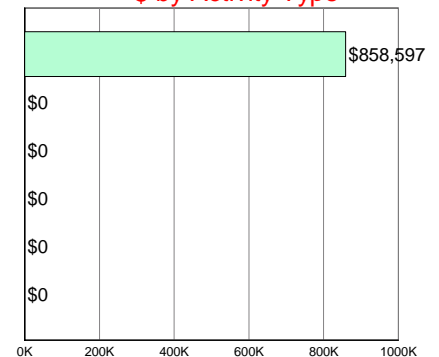
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Networking	\$129,543 \$0			\$129,543 \$0
Activity 2 Administrative	\$221,665 \$0			\$221,665 \$0
Activity 3 Academic & Research	\$373,284 \$0			\$373,284 \$0
Activity 4 Telephone	\$134,105 \$0			\$134,105 \$0
Totals	\$858,597 \$0	\$0 \$0	\$0 \$0	\$858,597 \$0

Agency Request
% by Activity Type



Executive Recommendation
% by Activity Type
Change From Request: (100.00%)

Request vs Recommended
\$ by Activity Type



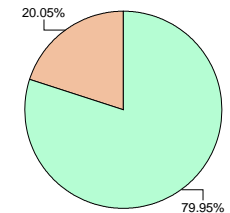
Agency Request (Base + Optional)

Executive Recommendation

Agency 241 Minot State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Infrastructure		\$121,700 \$0		\$121,700 \$0
Activity 2 IT Staffing	\$286,777 \$0			\$286,777 \$0
Activity 3 IT Management	\$85,000 \$0			\$85,000 \$0
Activity 5 Technology Training	\$142,907 \$0			\$142,907 \$0
Activity 6 Accessibility	\$2,000 \$0			\$2,000 \$0
Activity 7 Telephone Service	\$57,483 \$0			\$57,483 \$0
Activity 9 Technology Support	\$79,689 \$0			\$79,689 \$0
Activity 12 Web Development		\$16,826 \$0		\$16,826 \$0
Activity 13 Course Technology		\$25,400 \$0		\$25,400 \$0
Totals	\$653,856 \$0	\$163,926 \$0	\$0 \$0	\$817,782 \$0

Agency Request % by Activity Type

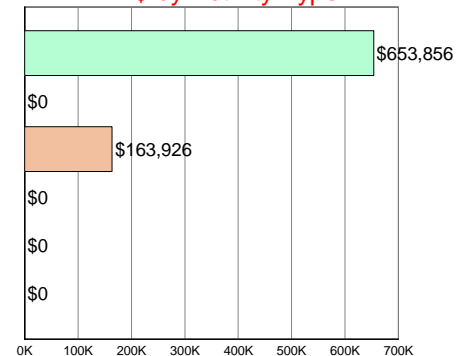


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended \$ by Activity Type



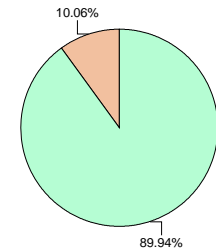
Agency Request (Base + Optional)

Executive Recommendation

Agency 242 Valley City State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$1,153,717			\$1,153,717
Ongoing Operations	\$0			\$0
Activity 2		\$129,080		\$129,080
Ubiquitous IT		\$0		\$0
Totals	\$1,153,717	\$129,080	\$0	\$1,282,797
	\$0	\$0	\$0	\$0

Agency Request
% by Activity Type

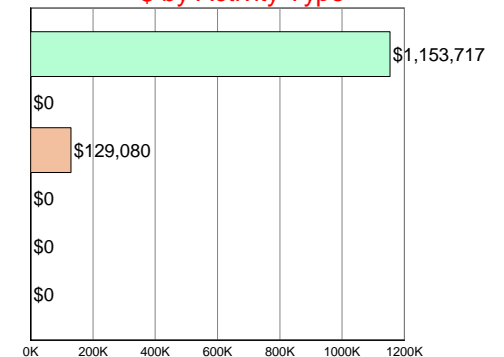


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended
\$ by Activity Type



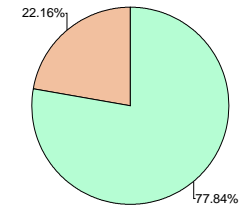
Agency Request (Base + Optional)

Executive Recommendation

Agency 243 MSU - Bottineau

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 IT Services	\$295,637 \$0			\$295,637 \$0
Activity 2 Campus Networking	\$15,000 \$0			\$15,000 \$0
Activity 3 Network Upgrade		\$88,454 \$0		\$88,454 \$0
Totals	\$310,637 \$0	\$88,454 \$0	\$0 \$0	\$399,091 \$0

Agency Request % by Activity Type

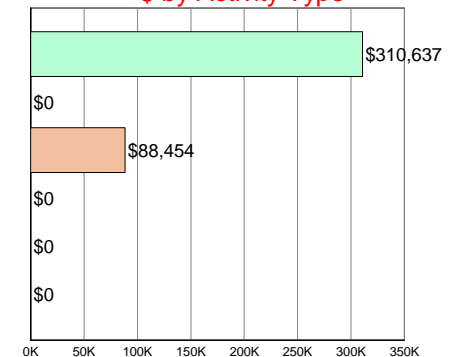


Executive Recommendation

% by Activity Type

Change From Request: (100.00%)

Request vs Recommended \$ by Activity Type



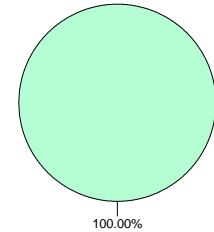
Agency Request (Base + Optional)

Executive Recommendation

Agency 244 ND Forest Service

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$11,000			\$11,000
IT Tools & Training	\$11,000			\$11,000
Totals	\$11,000	\$0	\$0	\$11,000
	\$11,000	\$0	\$0	\$11,000

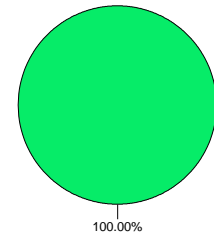
Agency Request % by Activity Type



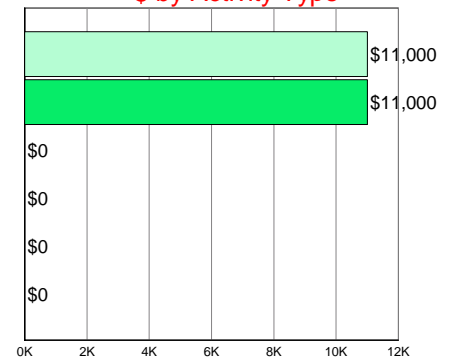
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



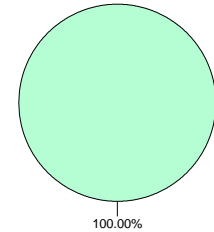
Agency Request (Base + Optional)

Executive Recommendation

Agency 250 State Library

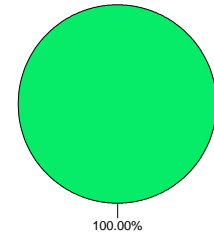
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 LAN	\$51,000 \$51,000			\$51,000 \$51,000
Activity 2 Data Processing	\$26,000 \$26,000			\$26,000 \$26,000
Activity 3 Telephone	\$30,000 \$30,000			\$30,000 \$30,000
Activity 4 IT Personnel	\$79,266 \$79,266			\$79,266 \$79,266
Totals	\$186,266 \$186,266	\$0 \$0	\$0 \$0	\$186,266 \$186,266

Agency Request % by Activity Type

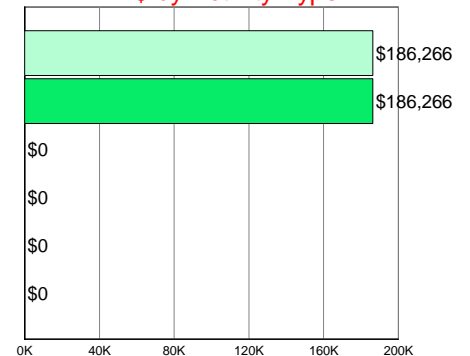


Executive Recommendation % by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



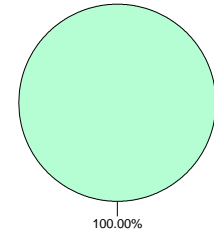
Agency Request (Base + Optional)

Executive Recommendation

Agency 252 School for the Deaf

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$31,371			\$31,371
Telecommunications	\$31,371			\$31,371
Activity 2	\$91,396			\$91,396
Local Area Network	\$32,956			\$32,956
Activity 3	\$9,800			\$9,800
Service Delivery	\$9,800			\$9,800
Totals	\$132,567	\$0	\$0	\$132,567
	\$74,127	\$0	\$0	\$74,127

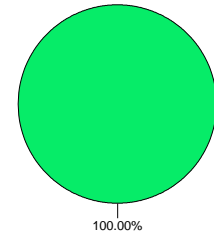
Agency Request
% by Activity Type



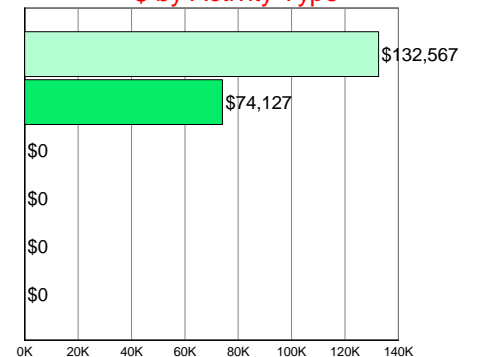
Executive Recommendation

% by Activity Type

Change From Request: **(44.08%)**



Request vs Recommended
\$ by Activity Type



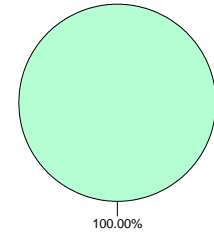
Agency Request (Base + Optional)

Executive Recommendation

Agency 253 School for the Blind

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$117,909			\$117,909
Hardware Upgrades	\$117,909			\$117,909
Totals	\$117,909	\$0	\$0	\$117,909
	\$117,909	\$0	\$0	\$117,909

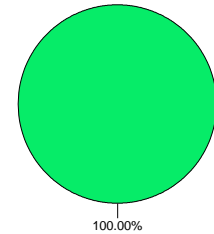
Agency Request % by Activity Type



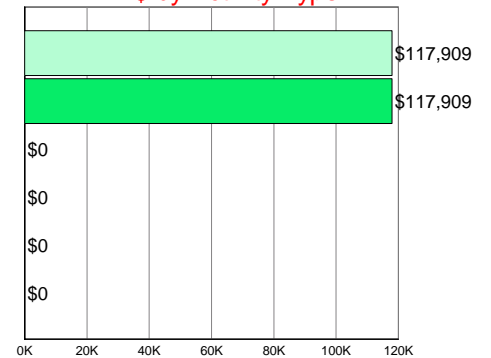
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



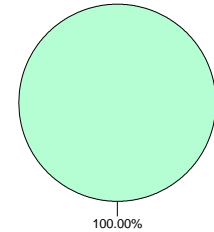
Agency Request (Base + Optional)

Executive Recommendation

Agency 270 State Board for Vocational Education

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100	\$22,500			\$22,500
Intra and Internet	\$22,500			\$22,500
Activity 400	\$325,000			\$325,000
LAN Operations	\$325,000			\$325,000
Totals	\$347,500	\$0	\$0	\$347,500
	\$347,500	\$0	\$0	\$347,500

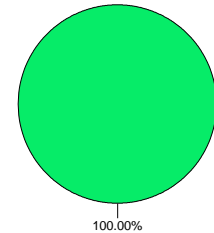
Agency Request % by Activity Type



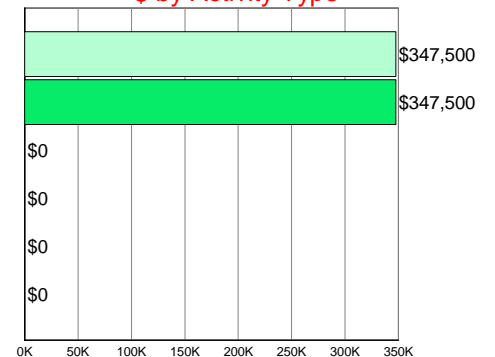
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



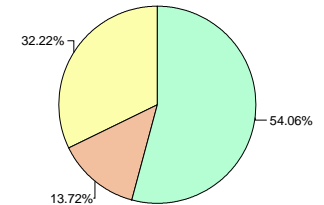
Agency Request (Base + Optional)

Executive Recommendation

Agency 301 Health Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Office Automation	\$1,682,749 \$1,682,749			\$1,682,749 \$1,682,749
Activity 2 Bioterrorism			\$1,490,933 \$1,490,933	\$1,490,933 \$1,490,933
Activity 3 ITD Services	\$768,714 \$768,714			\$768,714 \$768,714
Activity 4 NDIIS	\$50,000 \$50,000			\$50,000 \$50,000
Activity 5 WIC		\$635,000 \$635,000		\$635,000 \$635,000
Totals	\$2,501,463 \$2,501,463	\$635,000 \$635,000	\$1,490,933 \$1,490,933	\$4,627,396 \$4,627,396

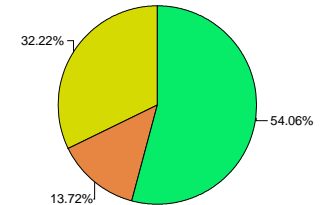
Agency Request % by Activity Type



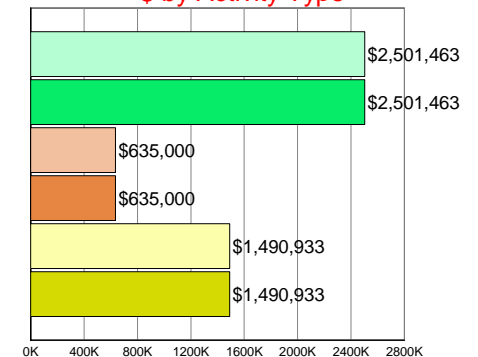
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



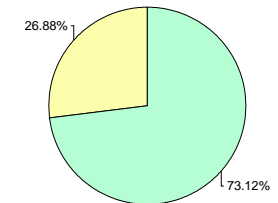
Agency Request (Base + Optional)

Executive Recommendation

Agency 313 Veterans Home

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 IT-Systems	\$262,454 \$230,077			\$262,454 \$230,077
Activity 3 Hire IT Person			\$89,467 \$89,467	\$89,467 \$89,467
Activity 4 Training Program			\$7,000 \$0	\$7,000 \$0
Totals	\$262,454 \$230,077	\$0 \$0	\$96,467 \$89,467	\$358,921 \$319,544

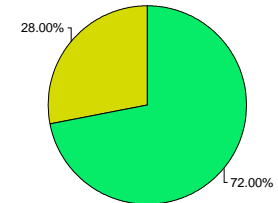
Agency Request
% by Activity Type



Executive Recommendation

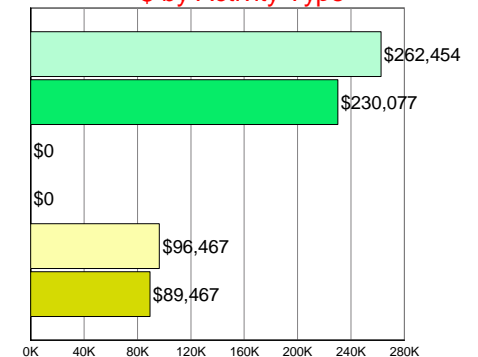
% by Activity Type

Change From Request: **(10.97%)**



Request vs Recommended

\$ by Activity Type



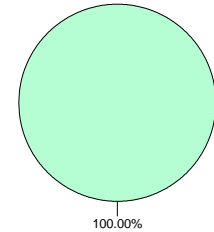
Agency Request (Base + Optional)

Executive Recommendation

Agency 316 Indian Affairs

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$12,200			\$12,200
Administrative System	\$5,550			\$5,550
Activity 2	\$3,000			\$3,000
Software Upgrades	\$250			\$250
Totals	\$15,200	\$0	\$0	\$15,200
	\$5,800	\$0	\$0	\$5,800

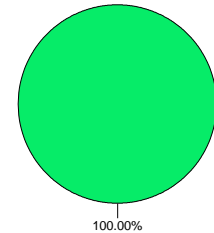
Agency Request % by Activity Type



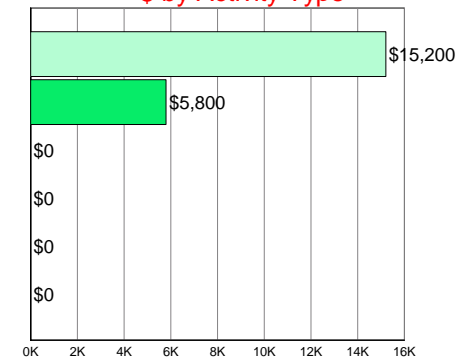
Executive Recommendation

% by Activity Type

Change From Request: (61.84%)



Request vs Recommended \$ by Activity Type



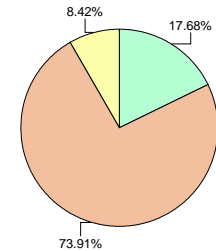
Agency Request (Base + Optional)

Executive Recommendation

Agency 321 Veterans Affairs

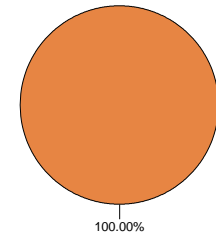
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Telecommunications		\$8,950		\$8,950
		\$8,626		\$8,626
Activity 2 IT Infrastructure	\$4,200			\$4,200
	\$0			\$0
Activity 3 Web Site			\$2,000	\$2,000
			\$0	\$0
Activity 4 Data Processing		\$8,612		\$8,612
		\$1,320		\$1,320
Totals	\$4,200	\$17,562	\$2,000	\$23,762
	\$0	\$9,946	\$0	\$9,946

Agency Request
% by Activity Type

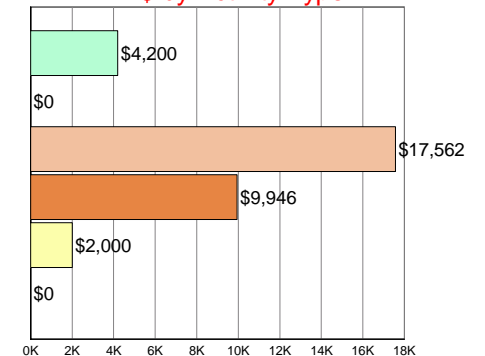


Executive Recommendation
% by Activity Type

Change From Request: **(58.14%)**



Request vs Recommended
\$ by Activity Type



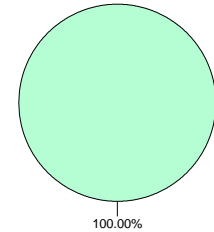
Agency Request (Base + Optional)

Executive Recommendation

Agency 325 Human Services

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$33,429,019			\$33,429,019
Maintenance	\$33,661,367			\$33,661,367
Totals	\$33,429,019	\$0	\$0	\$33,429,019
	\$33,661,367	\$0	\$0	\$33,661,367

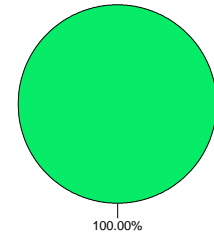
Agency Request % by Activity Type



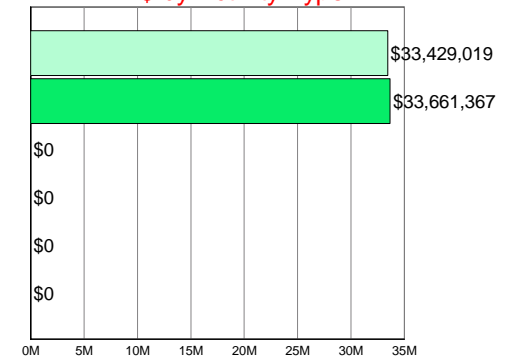
Executive Recommendation

% by Activity Type

Change From Request: 0.70%



Request vs Recommended \$ by Activity Type



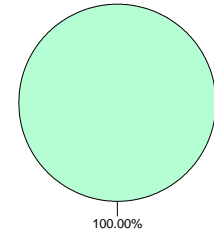
Agency Request (Base + Optional)

Executive Recommendation

Agency 360 Protection and Advocacy

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$178,072			\$178,072
System Maintenance	\$178,072			\$178,072
Totals	\$178,072	\$0	\$0	\$178,072
	\$178,072	\$0	\$0	\$178,072

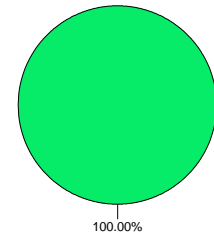
Agency Request % by Activity Type



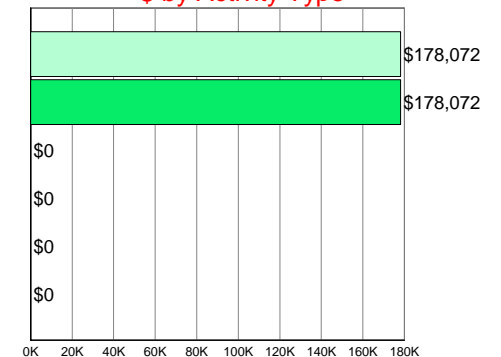
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



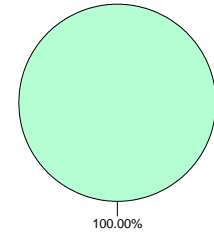
Agency Request (Base + Optional)

Executive Recommendation

Agency 380 Job Services

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$10,722,276			\$10,722,276
System Operations	\$10,722,276			\$10,722,276
Totals	\$10,722,276	\$0	\$0	\$10,722,276
	\$10,722,276	\$0	\$0	\$10,722,276

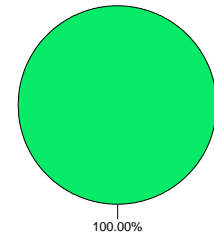
Agency Request % by Activity Type



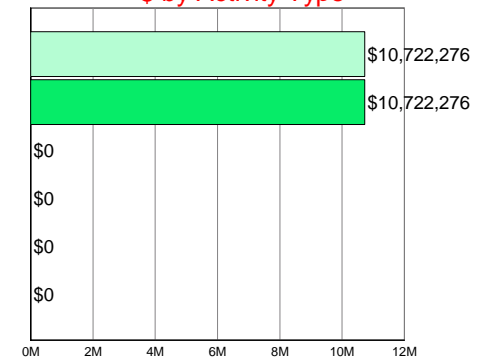
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



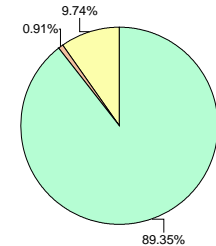
Agency Request (Base + Optional)

Executive Recommendation

Agency 401 Insurance Department

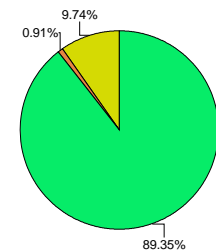
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintain Software	\$8,483 \$8,483			\$8,483 \$8,483
Activity 2 Maintain IT Hardware	\$92,423 \$92,423			\$92,423 \$92,423
Activity 3 ITD Services	\$470,207 \$470,207			\$470,207 \$470,207
Activity 4 Dev. SERFF Interface			\$10,288 \$10,288	\$10,288 \$10,288
Activity 5 E-Business Apps.		\$6,800 \$6,800		\$6,800 \$6,800
Activity 6 IT Resources	\$96,646 \$96,646			\$96,646 \$96,646
Activity 7 Implement EDMS			\$62,522 \$62,522	\$62,522 \$62,522
Totals	\$667,759 \$667,759	\$6,800 \$6,800	\$72,810 \$72,810	\$747,369 \$747,369

Agency Request
% by Activity Type

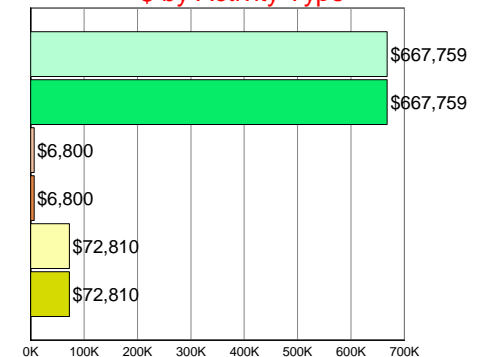


Executive Recommendation
% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



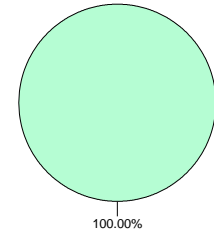
Agency Request (Base + Optional)

Executive Recommendation

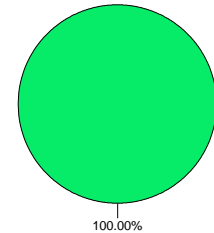
Agency 405 Industrial Commission Administration

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintain and Upgrade	\$688,119 \$636,979			\$688,119 \$636,979
Activity 2 Relational Database	\$108,791 \$98,791			\$108,791 \$98,791
Activity 3 Staff Training	\$58,512 \$53,512			\$58,512 \$53,512
Activity 4 Surface Mapping	\$22,220 \$7,500			\$22,220 \$7,500
Activity 5 Web Server	\$59,684 \$59,684			\$59,684 \$59,684
Totals	\$937,326 \$856,466	\$0 \$0	\$0 \$0	\$937,326 \$856,466

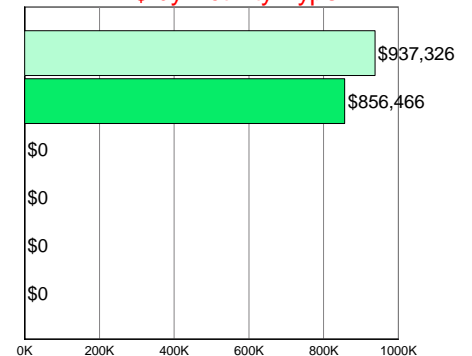
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: (8.63%)



Request vs Recommended \$ by Activity Type



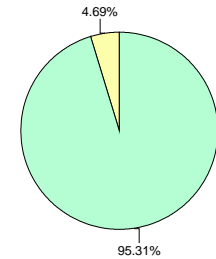
Agency Request (Base + Optional)

Executive Recommendation

Agency 406 Labor Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$40,788			\$40,788
IT Operations	\$31,500			\$31,500
Activity 2	\$20,168			\$20,168
IT Replacement	\$500			\$500
Activity 3			\$3,000	\$3,000
Case Mgmt System			\$0	\$0
Totals	\$60,956	\$0	\$3,000	\$63,956
	\$32,000	\$0	\$0	\$32,000

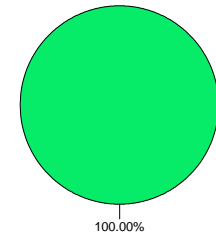
Agency Request
% by Activity Type



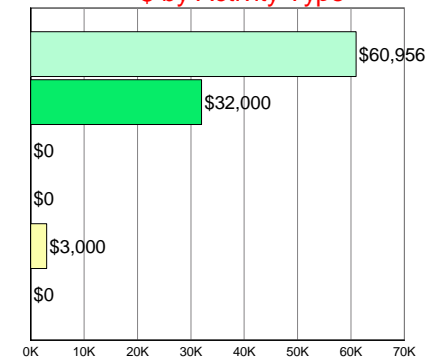
Executive Recommendation

% by Activity Type

Change From Request: **(49.97%)**



Request vs Recommended
\$ by Activity Type



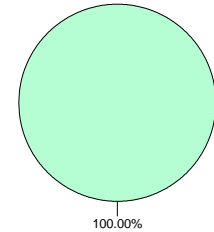
Agency Request (Base + Optional)

Executive Recommendation

Agency 408 Public Service Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$514,081			\$514,081
Maintain System	\$514,081			\$514,081
Totals	\$514,081	\$0	\$0	\$514,081
	\$514,081	\$0	\$0	\$514,081

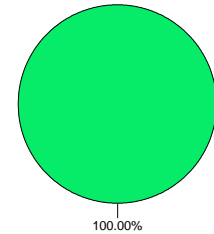
Agency Request % by Activity Type



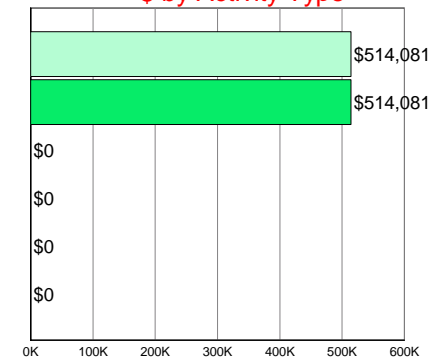
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



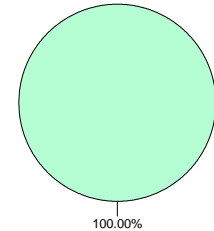
Agency Request (Base + Optional)

Executive Recommendation

Agency 412 Aeronautics Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$108,000			\$108,000
Weathermation System	\$69,000			\$69,000
Activity 2	\$79,830			\$79,830
AIMS- Apt.Info.Sys.	\$69,830			\$69,830
Totals	\$187,830	\$0	\$0	\$187,830
	\$138,830	\$0	\$0	\$138,830

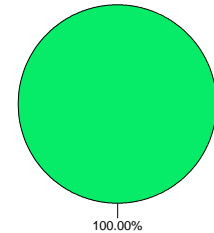
Agency Request % by Activity Type



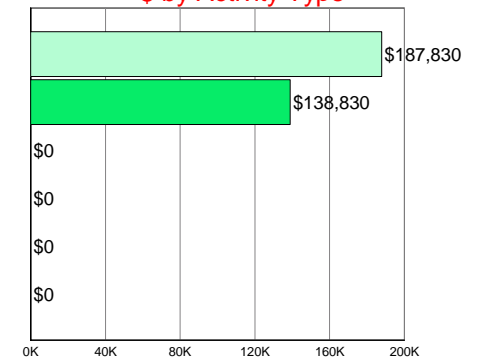
Executive Recommendation

% by Activity Type

Change From Request: (26.09%)



Request vs Recommended \$ by Activity Type



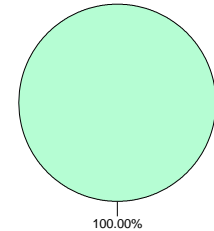
Agency Request (Base + Optional)

Executive Recommendation

Agency 413 Financial Institutions

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$87,215			\$87,215
Office Automation	\$79,760			\$79,760
Activity 2	\$103,800			\$103,800
Telephone/Mainten	\$77,850			\$77,850
Totals	\$191,015	\$0	\$0	\$191,015
	\$157,610	\$0	\$0	\$157,610

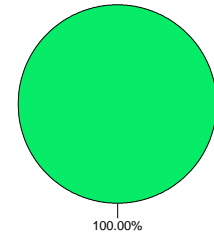
Agency Request % by Activity Type



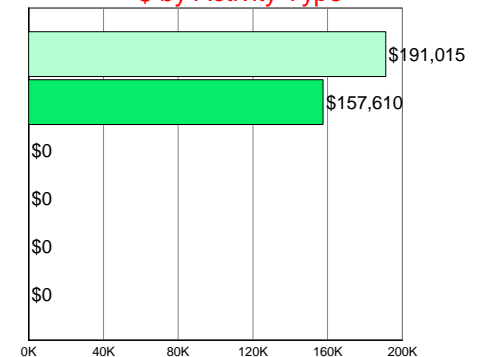
Executive Recommendation

% by Activity Type

Change From Request: (17.49%)



Request vs Recommended \$ by Activity Type



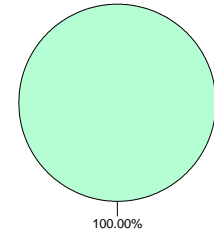
Agency Request (Base + Optional)

Executive Recommendation

Agency 414 Securities Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$38,400			\$38,400
LAN Systems	\$38,400			\$38,400
Totals	\$38,400	\$0	\$0	\$38,400
	\$38,400	\$0	\$0	\$38,400

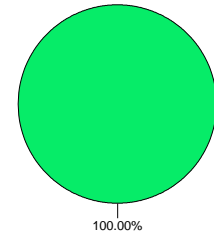
Agency Request % by Activity Type



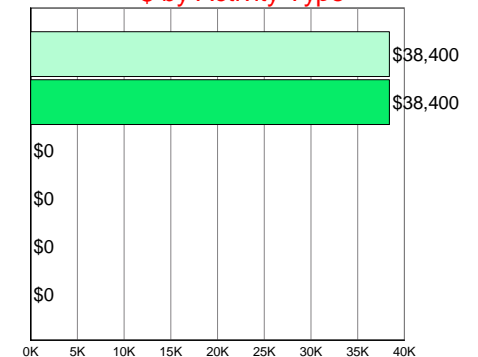
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



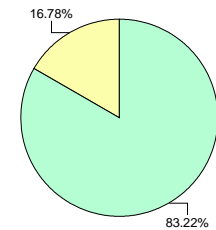
Agency Request (Base + Optional)

Executive Recommendation

Agency 471 Bank of North Dakota

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Core Banking			\$1,498,208	\$1,498,208
			\$1,498,208	\$1,498,208
Activity 2 Banking Systems	\$7,428,482			\$7,428,482
	\$7,428,482			\$7,428,482
Totals	\$7,428,482	\$0	\$1,498,208	\$8,926,690
	\$7,428,482	\$0	\$1,498,208	\$8,926,690

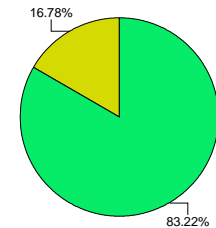
Agency Request
% by Activity Type



Executive Recommendation

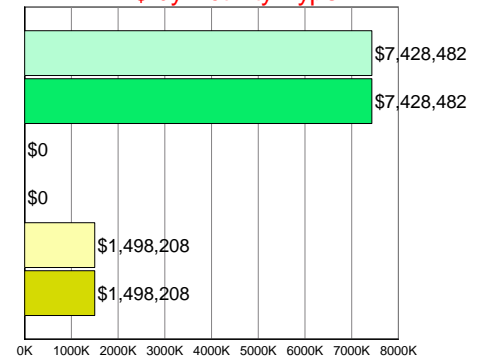
% by Activity Type

Change From Request: 0.00%



Request vs Recommended

\$ by Activity Type



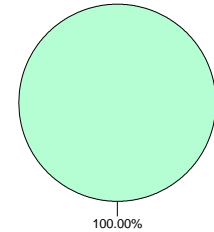
Agency Request (Base + Optional)

Executive Recommendation

Agency 473 Housing and Finance

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$127,100			\$127,100
ITD Services	\$127,100			\$127,100
Activity 2	\$501,545			\$501,545
Technology	\$501,545			\$501,545
Totals	\$628,645	\$0	\$0	\$628,645
	\$628,645	\$0	\$0	\$628,645

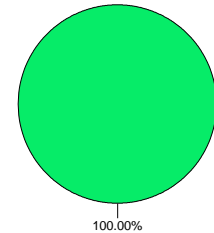
Agency Request
% by Activity Type



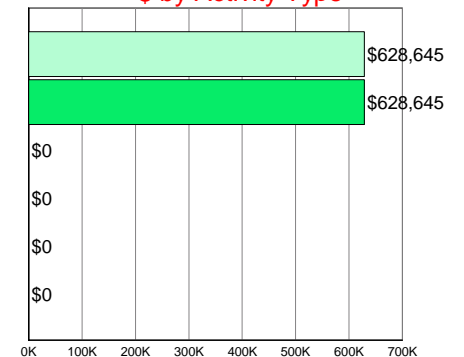
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



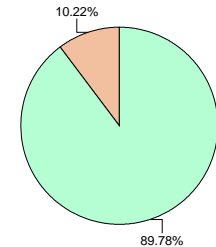
Agency Request (Base + Optional)

Executive Recommendation

Agency 475 Mill and Elevator

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$325,572			\$325,572
Local Area Network	\$325,572			\$325,572
Activity 2	\$91,520			\$91,520
Systems Upgrade	\$91,520			\$91,520
Activity 3		\$47,502		\$47,502
Data Warehouse		\$47,502		\$47,502
Totals	\$417,092	\$47,502	\$0	\$464,594
	\$417,092	\$47,502	\$0	\$464,594

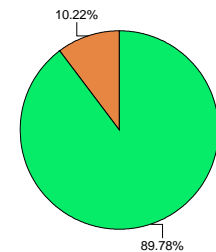
Agency Request
% by Activity Type



Executive Recommendation

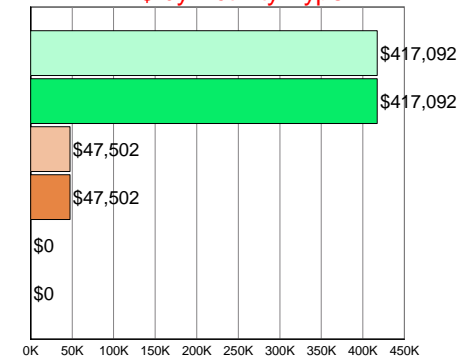
% by Activity Type

Change From Request: 0.00%



Request vs Recommended

\$ by Activity Type



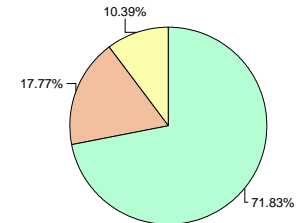
Agency Request (Base + Optional)

Executive Recommendation

Agency 485 Workers Compensation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Application Support	\$2,206,547 \$2,206,547			\$2,206,547 \$2,206,547
Activity 2 Network and OS	\$919,574 \$863,317			\$919,574 \$863,317
Activity 3 Hardware Maintenance	\$756,530 \$756,530			\$756,530 \$756,530
Activity 4 Telephone Support	\$126,088 \$126,088			\$126,088 \$126,088
Activity 5 Auto Adjudication		\$63,044 \$63,044		\$63,044 \$63,044
Activity 8 Medical Records		\$63,044 \$63,044		\$63,044 \$63,044
Activity 9 EDI		\$126,088 \$126,088		\$126,088 \$126,088
Activity 11 On-line Payroll			\$126,088 \$126,088	\$126,088 \$126,088
Activity 12 On-line Injury Info			\$189,133 \$189,133	\$189,133 \$189,133
Activity 13 PICS Workflow		\$126,088 \$126,088		\$126,088 \$126,088
Activity 14 Medical Payments		\$242,177 \$242,177		\$242,177 \$242,177
Activity 15 WorkManager		\$242,177 \$242,177		\$242,177 \$242,177
Activity 17 SAN		\$213,110 \$126,088		\$213,110 \$126,088
Activity 18 HIPAA Requirements		\$126,088 \$126,088		\$126,088 \$126,088
Activity 19 eForms			\$126,088 \$126,088	\$126,088 \$126,088

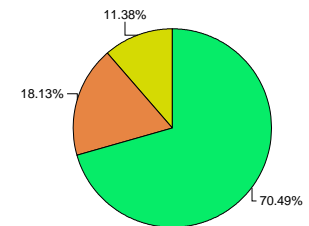
Agency Request
% by Activity Type



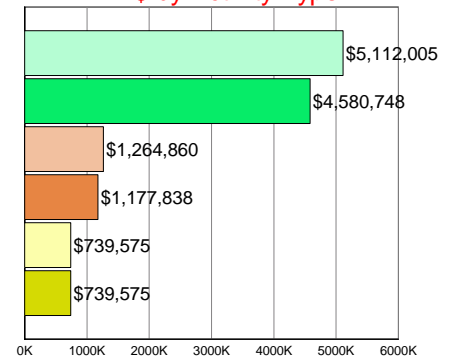
Executive Recommendation

% by Activity Type

Change From Request: **(8.69%)**



Request vs Recommended
\$ by Activity Type



Agency Request (Base + Optional)

Executive Recommendation

Agency 485 Workers Compensation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 20	\$189,133			\$189,133
Data warehouse	\$189,133			\$189,133
Activity 21			\$63,044	\$63,044
Fax Server			\$63,044	\$63,044
Activity 22		\$63,044		\$63,044
Network OS migration		\$63,044		\$63,044
Activity 23	\$189,133			\$189,133
Terminal Server	\$189,133			\$189,133
Activity 24			\$235,222	\$235,222
WebSphere			\$235,222	\$235,222
Activity 25	\$725,000			\$725,000
WebSphere J2EE	\$250,000			\$250,000
Totals	\$5,112,005	\$1,264,860	\$739,575	\$7,116,440
	\$4,580,748	\$1,177,838	\$739,575	\$6,498,161

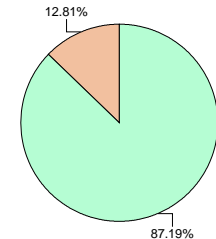
Agency Request (Base + Optional)

Executive Recommendation

Agency 504 Highway Patrol

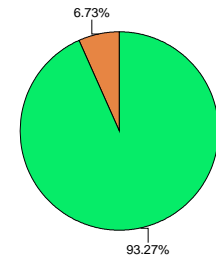
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 MDT Hardware System	\$107,000 \$107,000			\$107,000 \$107,000
Activity 2 Admin. System	\$488,000 \$488,000			\$488,000 \$488,000
Activity 4 Telephone	\$140,000 \$140,000			\$140,000 \$140,000
Activity 5 MDT -Phase 3		\$88,000 \$33,000		\$88,000 \$33,000
Activity 6 E-Permits		\$20,000 \$20,000		\$20,000 \$20,000
Totals	\$735,000 \$735,000	\$108,000 \$53,000	\$0 \$0	\$843,000 \$788,000

Agency Request
% by Activity Type

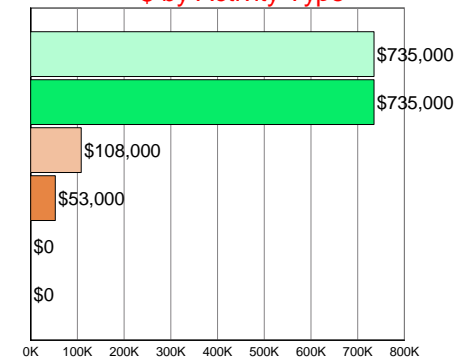


Executive Recommendation

% by Activity Type
Change From Request: **(6.52%)**



Request vs Recommended
\$ by Activity Type



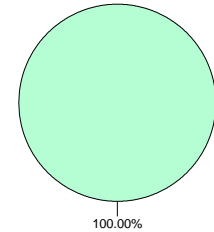
Agency Request (Base + Optional)

Executive Recommendation

Agency 512 Emergency Management

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$116,807			\$116,807
ITD Services	\$116,807			\$116,807
Activity 2	\$175,132			\$175,132
Computer Network	\$175,132			\$175,132
Totals	\$291,939	\$0	\$0	\$291,939
	\$291,939	\$0	\$0	\$291,939

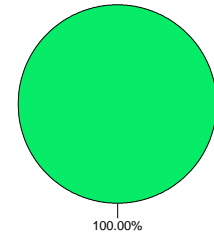
Agency Request % by Activity Type



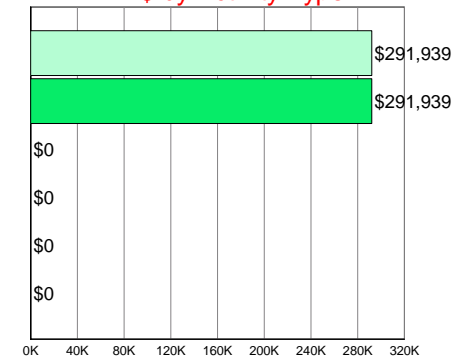
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



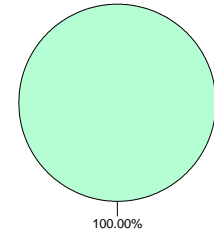
Agency Request (Base + Optional)

Executive Recommendation

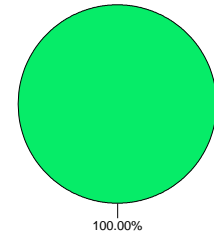
Agency 530 DOCR - Central Office

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 DOCR Administration	\$532,872 \$529,173			\$532,872 \$529,173
Activity 2 Field Services	\$492,340 \$479,396			\$492,340 \$479,396
Activity 3 Div Juvenile Service	\$631,172 \$549,572			\$631,172 \$549,572
Activity 4 Prison Division	\$1,019,301 \$917,121			\$1,019,301 \$917,121
Totals	\$2,675,685 \$2,475,262	\$0 \$0	\$0 \$0	\$2,675,685 \$2,475,262

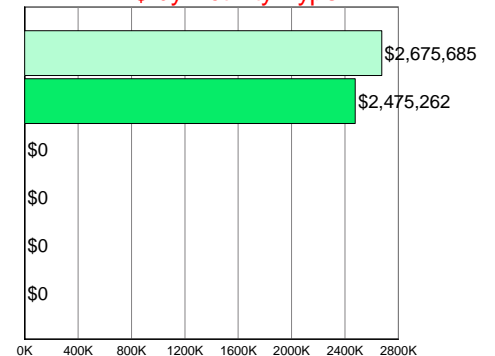
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: (7.49%)



Request vs Recommended \$ by Activity Type



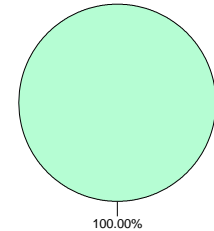
Agency Request (Base + Optional)

Executive Recommendation

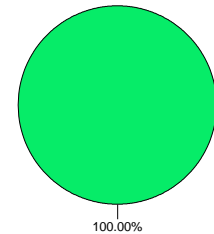
Agency 540 Adjutant General Civil Air Patrol

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 RCAS	\$25,500 \$25,500			\$25,500 \$25,500
Activity 2 RPDP	\$6,500 \$6,500			\$6,500 \$6,500
Activity 3 State Support Sys	\$55,197 \$55,197			\$55,197 \$55,197
Activity 4 Telecommunications	\$803,000 \$803,000			\$803,000 \$803,000
Totals	\$890,197 \$890,197	\$0 \$0	\$0 \$0	\$890,197 \$890,197

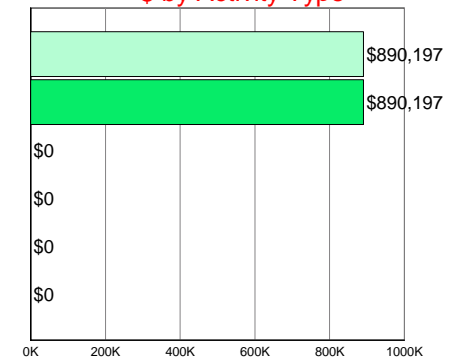
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



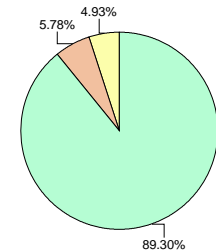
Agency Request (Base + Optional)

Executive Recommendation

Agency 601 Department of Commerce

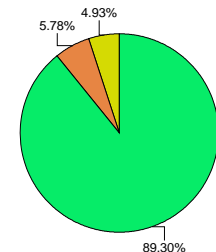
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintain systems	\$455,621 \$455,621			\$455,621 \$455,621
Activity 2 DataMine Enhancement	\$20,000 \$20,000			\$20,000 \$20,000
Activity 3 Web Presence	\$50,000 \$50,000			\$50,000 \$50,000
Activity 4 GIS Program			\$22,000 \$22,000	\$22,000 \$22,000
Activity 5 Implement an EDMS			\$7,000 \$7,000	\$7,000 \$7,000
Activity 6 CDBG Software		\$10,000 \$10,000		\$10,000 \$10,000
Activity 7 Tracker Enhancement		\$15,000 \$15,000		\$15,000 \$15,000
Activity 8 CDBG tie to Homenet		\$9,000 \$9,000		\$9,000 \$9,000
Totals	\$525,621 \$525,621	\$34,000 \$34,000	\$29,000 \$29,000	\$588,621 \$588,621

Agency Request
% by Activity Type

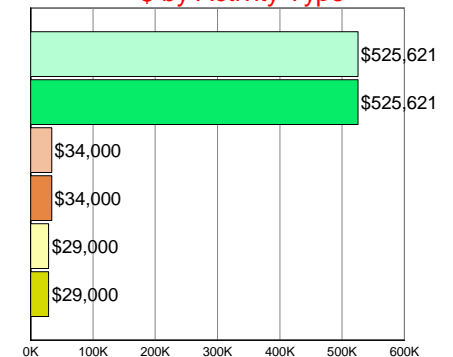


Executive Recommendation
% by Activity Type

Change From Request: 0.00%



Request vs Recommended
\$ by Activity Type



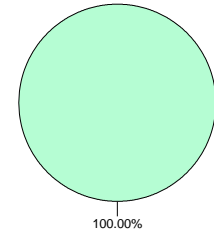
Agency Request (Base + Optional)

Executive Recommendation

Agency 602 Agriculture Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$229,235			\$229,235
Dept Operations	\$232,035			\$232,035
Activity 2	\$30,000			\$30,000
Websites	\$27,200			\$27,200
Totals	\$259,235	\$0	\$0	\$259,235
	\$259,235	\$0	\$0	\$259,235

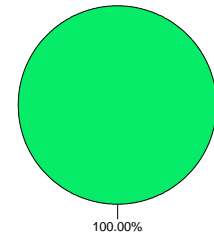
Agency Request % by Activity Type



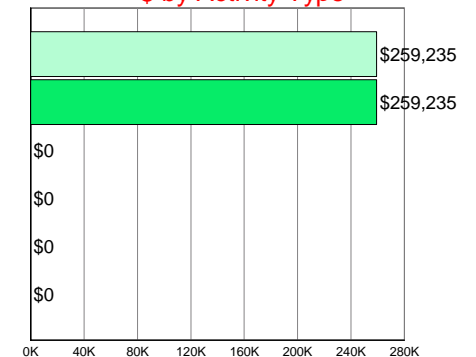
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



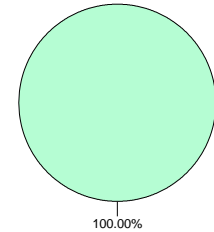
Agency Request (Base + Optional)

Executive Recommendation

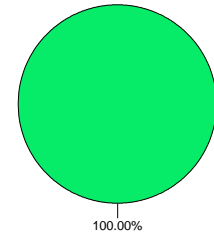
Agency 616 Seed Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$70,000			\$70,000
SSAS-Seed App Sftwr	\$70,000			\$70,000
Activity 2	\$71,000			\$71,000
Local Area Network	\$71,000			\$71,000
Activity 3	\$5,000			\$5,000
Web Access	\$5,000			\$5,000
Activity 4	\$55,000			\$55,000
Phone System	\$55,000			\$55,000
Totals	\$201,000	\$0	\$0	\$201,000
	\$201,000	\$0	\$0	\$201,000

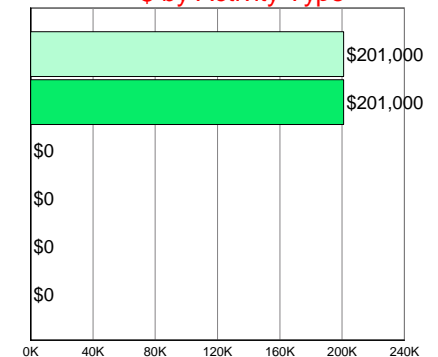
Agency Request % by Activity Type



Executive Recommendation % by Activity Type Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



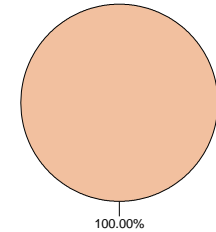
Agency Request (Base + Optional)

Executive Recommendation

Agency 627 Upper Great Plains Transportation Ins

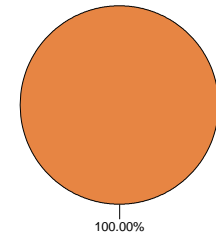
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 UGPTI Research/Educa		\$126,000		\$126,000
		\$126,000		\$126,000
Activity 2 TEL8 Network Improve		\$50,000		\$50,000
		\$50,000		\$50,000
Activity 3 ND DOT Support Cente		\$70,000		\$70,000
		\$70,000		\$70,000
Activity 4 ATAC		\$10,000		\$10,000
		\$10,000		\$10,000
Totals	\$0	\$256,000	\$0	\$256,000
	\$0	\$256,000	\$0	\$256,000

Agency Request % by Activity Type

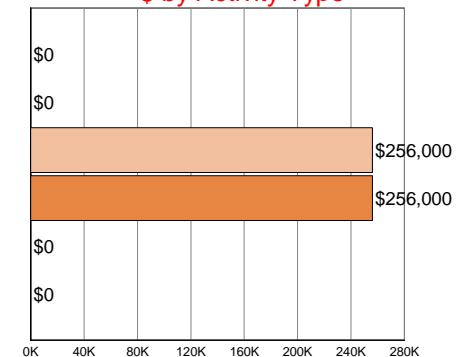


Executive Recommendation % by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



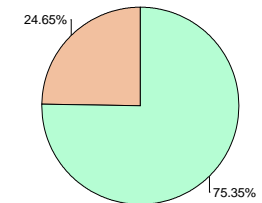
Agency Request (Base + Optional)

Executive Recommendation

Agency 628 Branch Research Centers

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$273,900			\$273,900
Maintain	\$273,900			\$273,900
Activity 2		\$89,614		\$89,614
Learning Centers		\$0		\$0
Totals	\$273,900	\$89,614	\$0	\$363,514
	\$273,900	\$0	\$0	\$273,900

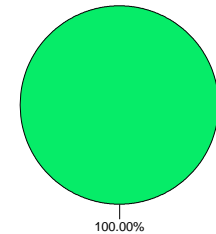
Agency Request % by Activity Type



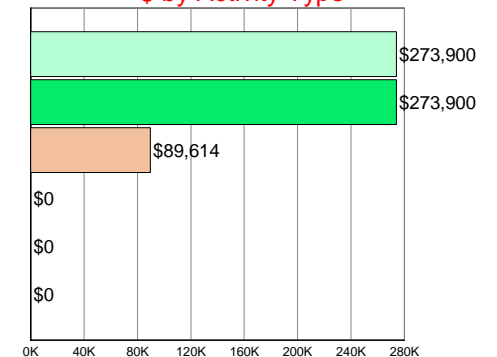
Executive Recommendation

% by Activity Type

Change From Request: (24.65%)



Request vs Recommended \$ by Activity Type



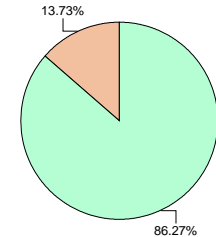
Agency Request (Base + Optional)

Executive Recommendation

Agency 630 NDSU Extension Service

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Maintain	\$2,104,637 \$2,089,712			\$2,104,637 \$2,089,712
Activity 2 Learning Centers		\$235,000 \$0		\$235,000 \$0
Activity 3 e-Dissemination		\$100,000 \$0		\$100,000 \$0
Totals	\$2,104,637 \$2,089,712	\$335,000 \$0	\$0 \$0	\$2,439,637 \$2,089,712

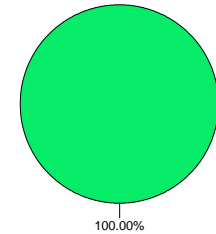
Agency Request
% by Activity Type



Executive Recommendation

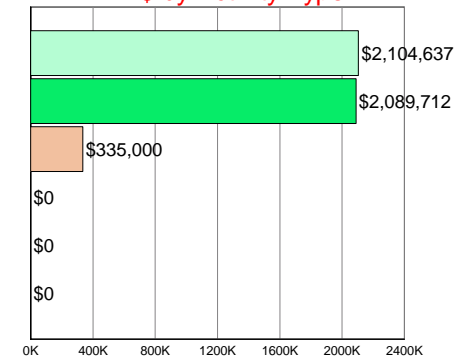
% by Activity Type

Change From Request: (14.34%)



Request vs Recommended

\$ by Activity Type



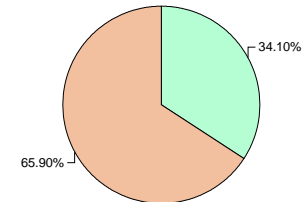
Agency Request (Base + Optional)

Executive Recommendation

Agency 638 Northern Crops Institute

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$39,346			\$39,346
Maintain	\$39,346			\$39,346
Activity 2		\$76,042		\$76,042
NCI auditorium		\$0		\$0
Totals	\$39,346	\$76,042	\$0	\$115,388
	\$39,346	\$0	\$0	\$39,346

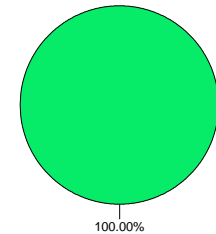
Agency Request
% by Activity Type



Executive Recommendation

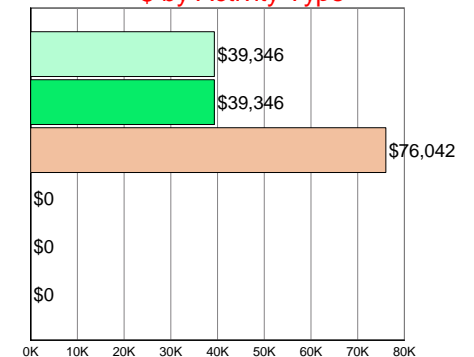
% by Activity Type

Change From Request: **(65.90%)**



Request vs Recommended

\$ by Activity Type



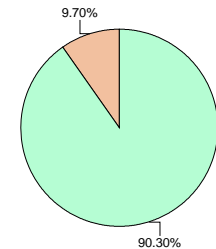
Agency Request (Base + Optional)

Executive Recommendation

Agency 640 NDSU Main Research Station

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$931,176			\$931,176
Maintain	\$931,176			\$931,176
Activity 2		\$100,000		\$100,000
e-Dissemination		\$0		\$0
Totals	\$931,176	\$100,000	\$0	\$1,031,176
	\$931,176	\$0	\$0	\$931,176

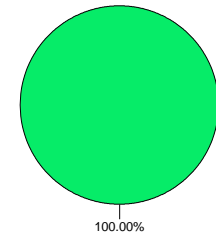
Agency Request
% by Activity Type



Executive Recommendation

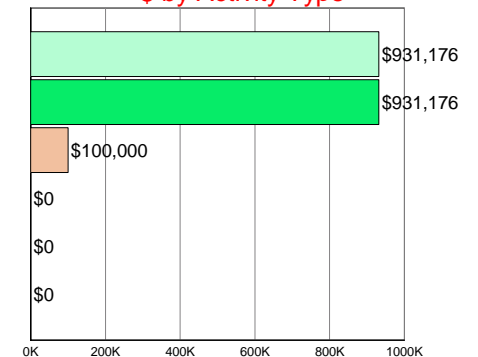
% by Activity Type

Change From Request: (9.70%)



Request vs Recommended

\$ by Activity Type



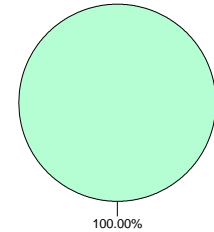
Agency Request (Base + Optional)

Executive Recommendation

Agency 649 Agronomy Seed Farm

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$4,409			\$4,409
Maintain	\$4,409			\$4,409
Totals	\$4,409	\$0	\$0	\$4,409
	\$4,409	\$0	\$0	\$4,409

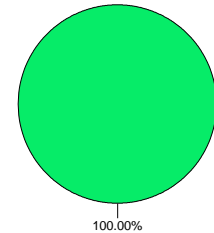
Agency Request % by Activity Type



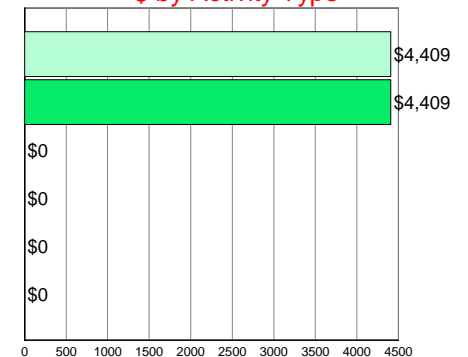
Executive Recommendation

% by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



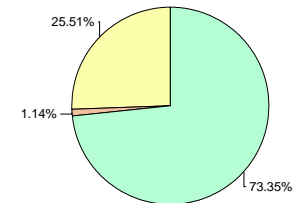
Agency Request (Base + Optional)

Executive Recommendation

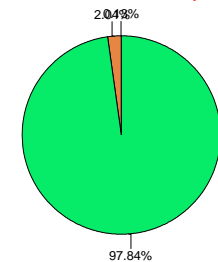
Agency 701 Historical Society

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Library System ODIN	\$178,500 \$20,000			\$178,500 \$20,000
Activity 2 Security System		\$6,500 \$6,500		\$6,500 \$6,500
Activity 3 Museum Collections	\$7,500 \$69,095			\$7,500 \$69,095
Activity 4 Desktop/Natureshift	\$8,000 \$5,000			\$8,000 \$5,000
Activity 5 Web Page/ IT Tech			\$91,000 \$400	\$91,000 \$400
Activity 6 Maintenance	\$139,584 \$134,895			\$139,584 \$134,895
Activity 7 Telecommunications	\$83,370 \$83,050			\$83,370 \$83,050
Activity 8 GIS Station			\$54,000 \$0	\$54,000 \$0
Totals	\$416,954 \$312,040	\$6,500 \$6,500	\$145,000 \$400	\$568,454 \$318,940

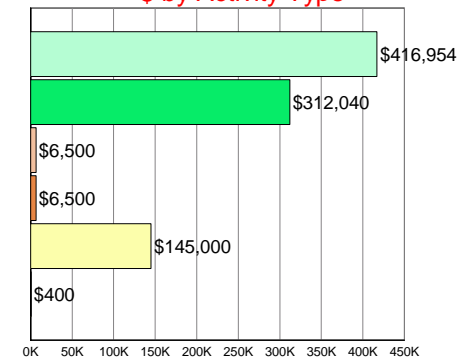
Agency Request
% by Activity Type



Executive Recommendation
% by Activity Type
Change From Request: (43.89%)



Request vs Recommended
\$ by Activity Type



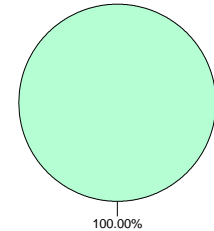
Agency Request (Base + Optional)

Executive Recommendation

Agency 709 Council on the Arts

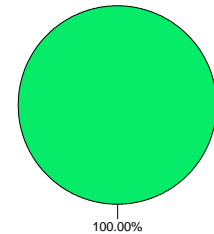
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$3,500			\$3,500
Office Sys-Hardware	\$3,500			\$3,500
Activity 2	\$3,000			\$3,000
Office Sys-Software	\$3,000			\$3,000
Activity 3	\$9,000			\$9,000
Telecommunications	\$9,000			\$9,000
Activity 4	\$11,000			\$11,000
Data Processing Func	\$11,000			\$11,000
Activity 5	\$3,000			\$3,000
Service & Efficiency	\$3,000			\$3,000
Totals	\$29,500	\$0	\$0	\$29,500
	\$29,500	\$0	\$0	\$29,500

Agency Request % by Activity Type

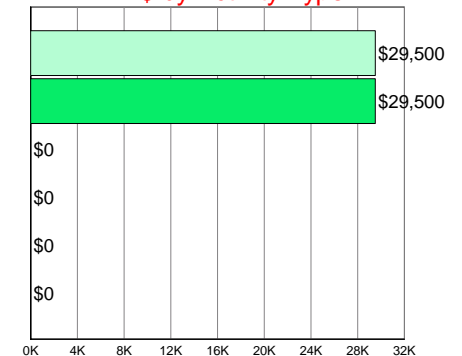


Executive Recommendation % by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



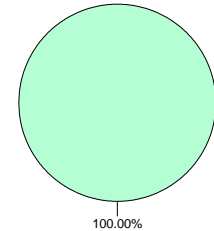
Agency Request (Base + Optional)

Executive Recommendation

Agency 720 Game and Fish

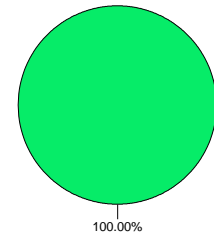
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 Cost Tracking/Acct	\$135,400 \$135,400			\$135,400 \$135,400
Activity 101 Licensing Systems	\$342,800 \$342,800			\$342,800 \$342,800
Activity 400 Misc. Functions	\$123,700 \$123,700			\$123,700 \$123,700
Activity 401 IT Seminars/Training	\$20,000 \$20,000			\$20,000 \$20,000
Activity 500 Data/Voice Comm.	\$499,000 \$499,000			\$499,000 \$499,000
Activity 501 Admin Functions	\$312,700 \$312,700			\$312,700 \$312,700
Activity 502 GIS Operations	\$155,000 \$155,000			\$155,000 \$155,000
Totals	\$1,588,600 \$1,588,600	\$0 \$0	\$0 \$0	\$1,588,600 \$1,588,600

Agency Request % by Activity Type

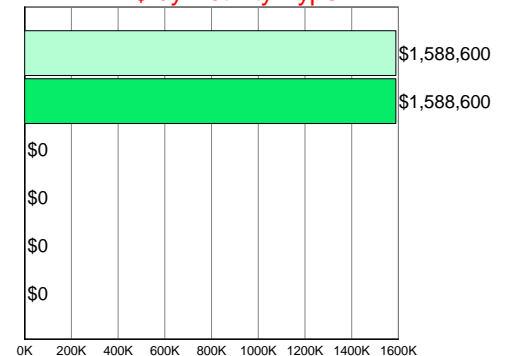


Executive Recommendation % by Activity Type

Change From Request: 0.00%



Request vs Recommended \$ by Activity Type



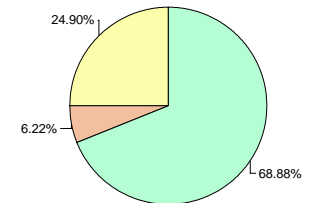
Agency Request (Base + Optional)

Executive Recommendation

Agency 750 Parks and Recreation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Technology Support	\$332,224 \$332,224			\$332,224 \$332,224
Activity 2 Telephone Upgrade		\$30,000 \$30,000		\$30,000 \$30,000
Activity 3 DSL WAN Access			\$45,071 \$45,071	\$45,071 \$45,071
Activity 4 Additional FTE			\$75,000 \$0	\$75,000 \$0
Totals	\$332,224 \$332,224	\$30,000 \$30,000	\$120,071 \$45,071	\$482,295 \$407,295

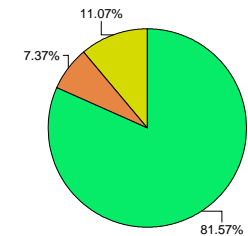
Agency Request
% by Activity Type



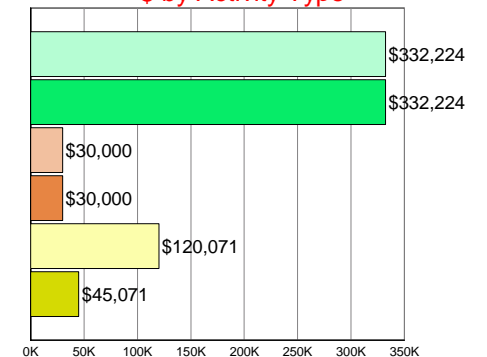
Executive Recommendation

% by Activity Type

Change From Request: **(15.55%)**



Request vs Recommended
\$ by Activity Type



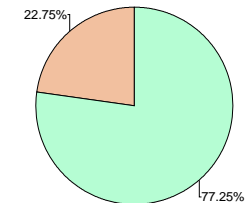
Agency Request (Base + Optional)

Executive Recommendation

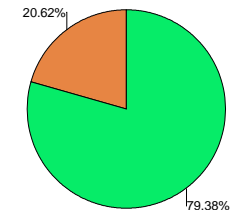
Agency 770 Water Commission Atmospheric Reso

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 Main Computer System	\$641,432 \$557,988			\$641,432 \$557,988
Activity 2 Network Connectivity	\$121,225 \$121,225			\$121,225 \$121,225
Activity 3 ARB Field Operations	\$56,039 \$56,039			\$56,039 \$56,039
Activity 4 Network Upgrade		\$25,000 \$0		\$25,000 \$0
Activity 5 GIS Management		\$248,676 \$219,676		\$248,676 \$219,676
Activity 6 Telecommunications	\$110,592 \$110,592			\$110,592 \$110,592
Totals	\$929,288 \$845,844	\$273,676 \$219,676	\$0 \$0	\$1,202,964 \$1,065,520

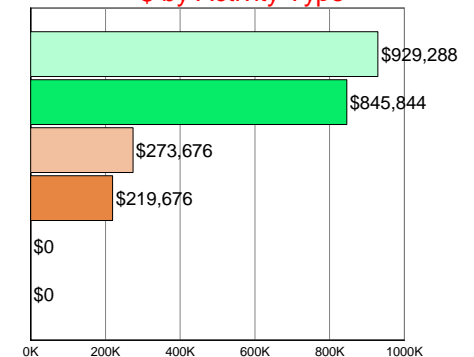
Agency Request
% by Activity Type



Executive Recommendation
% by Activity Type
Change From Request: **(11.43%)**



Request vs Recommended
\$ by Activity Type



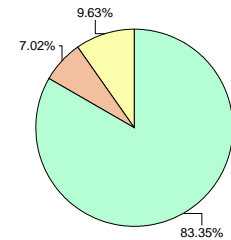
Agency Request (Base + Optional)

Executive Recommendation

Agency 801 Department of Transportation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 Appl Support/Maint	\$7,518,295 \$6,388,072			\$7,518,295 \$6,388,072
Activity 101 Elec Doc Mgt/Form Au			\$1,079,390 \$1,079,390	\$1,079,390 \$1,079,390
Activity 102 Microstation Archiv.			\$82,547 \$82,547	\$82,547 \$82,547
Activity 103 Priority Sys.Rewrite		\$139,200 \$0		\$139,200 \$0
Activity 104 Video Conf. - Dist.			\$222,955 \$0	\$222,955 \$0
Activity 105 E-Comm -Const. Data			\$222,579 \$222,579	\$222,579 \$222,579
Activity 109 2D 3D Orthophoto		\$255,790 \$255,790		\$255,790 \$255,790
Activity 112 E-Comm Res. Repts			\$9,102 \$9,102	\$9,102 \$9,102
Activity 125 CARS System Dev		\$554,255 \$554,255		\$554,255 \$554,255
Activity 200 LAN/WAN Network Sprt	\$4,232,592 \$4,179,975			\$4,232,592 \$4,179,975
Activity 201 Microsoft Outlook			\$15,000 \$0	\$15,000 \$0
Activity 300 Radio Netwk Oper/Spt	\$1,187,888 \$1,146,888			\$1,187,888 \$1,146,888
Activity 301 Radio Tower Relocate		\$240,000 \$0		\$240,000 \$0
Activity 400 Telecommunications	\$1,183,853 \$1,125,953			\$1,183,853 \$1,125,953
Totals	\$14,122,628 \$12,840,888	\$1,189,245 \$810,045	\$1,631,573 \$1,393,618	\$16,943,446 \$15,044,551

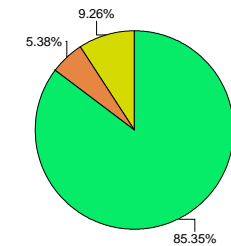
Agency Request
% by Activity Type



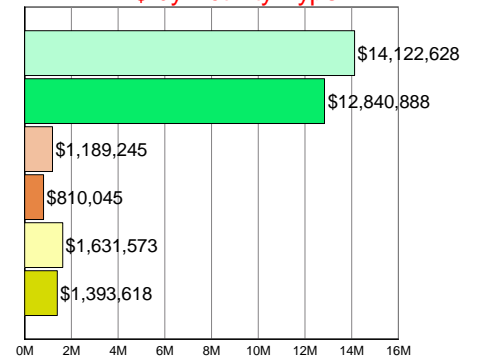
Executive Recommendation

% by Activity Type

Change From Request: **(11.21%)**



Request vs Recommended
\$ by Activity Type



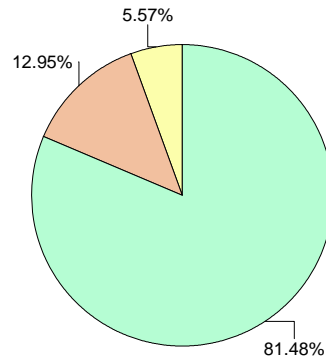
Agency Request (Base + Optional)

Executive Recommendation

State Totals

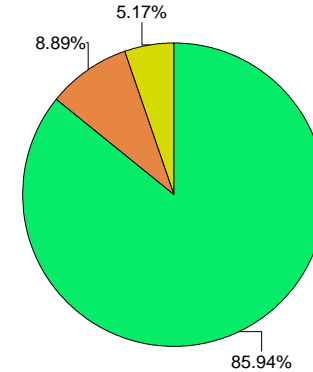
	Base Operations	Enhance/Upgrade	New Initiative	Totals
Agency Request	\$241,496,209	\$38,379,528	\$16,516,507	\$296,392,244
Exec. Recommendation	\$234,964,779	\$24,316,982	\$14,138,750	\$273,420,511

Agency Request (% by Activity Type)



Executive Recommendation (% by Activity Type)

Change From Request: **(7.75%)**



Request vs Recommended \$ by Activity Type

